

DOCUMENT RESUME

ED 460 741

JC 990 496

TITLE Planning Information, University of Hawaii Community Colleges, 1992-93 to 2001-02.

INSTITUTION Hawaii Univ., Honolulu. Institutional Research Office.

PUB DATE 1997-08-00

NOTE 70p.

AVAILABLE FROM For full text: <http://www2.hawaii.edu/iro/>.

PUB TYPE Numerical/Quantitative Data (110)

EDRS PRICE MF01/PC03 Plus Postage.

DESCRIPTORS *Community Colleges; Comparative Analysis; *Educational Finance; *Educational Planning; *Enrollment; Foreign Students; General Education; In State Students; *Institutional Mission; Multicampus Colleges; *Organizational Objectives; Out of State Students; Time to Degree; Tuition; Two Year Colleges; Vocational Education

IDENTIFIERS *University of Hawaii Community College System

ABSTRACT

This planning information for the University of Hawaii Community Colleges for 1992-1993 through 2001-2002 consists of a series of tables that provide relevant information about the system and its seven campuses. For the overall system the following information is provided for general education and vocational education courses for the years 1992-93 to 1996-97: (1) activity measure, including fall enrollment counts, courses taught, applications processed, and degrees awarded; (2) efficiency measures, including average class size, student to faculty ratios, and courses per faculty; (3) tuition and fees, including statewide and nationwide comparisons; (4) instructional costs; (5) revenues and expenditures, including comparisons to peer institutions; and (6) human resources expenditures. For the system, class size has increased over time, which is also reflected in the increase of the student to faculty ratios. Similar information is provided for each of the seven campuses, with the addition of activity measures, efficiency measures, and instructional costs presented for the following areas: general education, humanities, natural sciences, social sciences, other general education, vocational education, business education, food service and hospitality education, health services, public service, technology, and other occupational and vocational fields. (TGO)

PLANNING INFORMATION

UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES

1992-93 TO 2001-02

U.S. DEPARTMENT OF EDUCATION
Office of Educational Research and Improvement
EDUCATIONAL RESOURCES INFORMATION
CENTER (ERIC)

☒ This document has been reproduced as
received from the person or organization
originating it.

☐ Minor changes have been made to
improve reproduction quality.

- Points of view or opinions stated in this
document do not necessarily represent
official OERI position or policy.

Institutional Research Office

University of Hawai'i

August 1997

PERMISSION TO REPRODUCE AND
DISSEMINATE THIS MATERIAL HAS
BEEN GRANTED BY

S. Nakamoto

TO THE EDUCATIONAL RESOURCES
INFORMATION CENTER (ERIC)

1

File Reference: Management and Planning Support Folder, Planning Information

Reports now available online at : <http://www2.hawaii.edu/iro/>

JC 990 496

UNIVERSITY OF HAWAII COMMUNITY COLLEGES TOTAL

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	26,120	26,563	27,783	26,685	25,472	25,859	26,903	27,319	27,720	27,945
General Education	14,258	14,518	15,725	15,151	14,745	14,979	15,582	15,801	16,014	16,127
Vocational Education	8,199	8,973	9,468	9,331	8,812	8,968	9,348	9,525	9,692	9,799
Unclassified & No Data	3,663	3,072	2,590	2,203	1,915	1,912	1,973	1,993	2,014	2,019
SSH Taught	233,174	237,984	247,886	241,302	233,392	237,169	246,884	250,802	254,562	256,705
General Education	165,252	166,351	173,818	170,404	164,049	166,621	173,426	175,991	178,463	179,811
Vocational Education	67,922	71,633	74,068	70,898	69,343	70,548	73,458	74,811	76,099	76,894
SH Taught	11,235	11,104	11,126	10,734	10,442					
General Education	7,108	6,939	7,067	6,842	6,665					
Vocational Education	4,127	4,165	4,059	3,892	3,777					
Equivalent SH	11,240	11,126	11,169	10,739	10,442					
General Education	7,098	6,939	7,087	6,830	6,655					
Vocational Education	4,142	4,187	4,082	3,909	3,787					
Course FTE Enrollment	15,537	15,872	16,526	16,075	15,558	15,812	16,462	16,720	16,969	17,112
General Education	11,011	11,093	11,587	11,350	10,937	11,107	11,564	11,731	11,896	11,988
Vocational Education	4,526	4,779	4,939	4,725	4,621	4,705	4,898	4,989	5,073	5,124
Analytical FTE Faculty	908.98	888.11	891.71	854.92	847.55					
General Education	530.09	512.73	524.24	501.66	494.16					
Vocational Education	378.89	375.38	367.47	353.26	353.39					
Applications Processed	19,844	20,426	20,773	19,767	19,060					
Of total, % accepted	99.4%	99.3%	97.7%	92.5%	93.1%					
Of accepted, % entered	62.2%	58.4%	59.3%	60.0%	61.2%					
Degrees Awarded (Fiscal Year) ...	2,473	2,386	2,624	2,623						
General Education	915	906	954	984						
Vocational Education	1,536	1,463	1,669	1,639						
No Data	22	17	1	0						
Years after entry: 4 yrs 5 yrs 6 yrs										
Average Graduation rate (F87-F93 cohorts) 1/			17.2%	21.9%	26.5%					

EFFICIENCY MEASURES (Fall Semester)

Average Class Size	21	21	22	23	22
General Education	23	24	24	25	24
Vocational Education	16	17	18	19	19
SH Per FTE Faculty	12.3	12.5	12.5	12.5	12.3
General Education	13.4	13.5	13.5	13.6	13.5
Vocational Education	10.9	11.1	11.0	11.0	10.7
Equiv SH Per FTE Faculty	12.4	12.5	12.5	12.6	12.3
General Education	13.4	13.5	13.5	13.6	13.5
Vocational Education	10.9	11.2	11.1	11.1	10.7
Student-Faculty Ratio	17.1	17.9	18.5	18.8	18.4
General Education	20.8	21.6	22.1	22.6	22.1
Vocational Education	11.9	12.7	13.4	13.4	13.1

TUITION & FEES (Academic Year)

	1992-93	1993-94	1994-95	1995-96	1996-97
Resident					
UH Comm Colleges Avg	\$460	\$480	\$500	\$524	\$788
UHCC Benchmark Average	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225
WICHE Average	\$902	\$968	\$1,033	\$1,080	\$1,139
National Average	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457
Non-resident					
UH Comm Colleges Avg	\$2,700	\$2,820	\$2,940	\$3,116	\$5,132
UHCC Benchmark Average	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100
WICHE Average	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353
National Average	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105

1992-93 1993-94 1994-95 1995-96 1996-97

Percent Change					
4.5%	4.3%	4.2%	4.8%	50.4%	
9.4%	6.8%	5.7%	9.4%	4.7%	
7.9%	7.3%	6.7%	4.5%	5.5%	
9.1%	7.2%	6.8%	5.8%	4.7%	
3.8%	4.4%	4.3%	6.0%	64.7%	
7.7%	5.7%	-4.3%	18.5%	5.8%	
7.7%	8.1%	7.4%	4.1%	6.7%	
7.1%	6.9%	4.5%	5.3%	6.2%	

UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES TOTAL

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
INSTRUCTIONAL COSTS (Fiscal Year) 2/						Percent Change				
Total Instructional Cost (\$000)			\$42,918	\$40,155					-6.4%	
General Education			\$24,339	\$21,809					-10.4%	
Vocational Education			\$17,838	\$16,839					-5.6%	
Instructional Cost per SSH			\$90	\$86					-4.4%	
General Education			\$73	\$67					-8.2%	
Vocational Education			\$124	\$120					-3.2%	
Instructional Cost per CFTE			\$2,688	\$2,586					-3.8%	
General Education			\$2,177	\$2,007					-7.8%	
Vocational Education			\$3,727	\$3,613					-3.1%	
REVENUES & EXPENDITURES (Per FTE Student) 3/										
Revenues										
UH Comm Colleges Avg	\$5,714	\$5,983				4.7%				
Tuition Revenues	14%	15%								
Appropriations	85%	85%								
Gifts, Contracts, Endow.	1%	1%								
Peer Group	\$6,030	\$6,142				1.9%				
Tuition Revenues	27%	28%								
Appropriations	70%	70%								
Gifts, Contracts, Endow.	2%	2%								
Expenditures										
UH Comm Colleges Avg	\$6,791	\$6,851				0.9%				
Instruction	54%	53%								
Student Services	9%	9%								
Academic Support	9%	9%								
Institutional Support	7%	7%								
Operation & Maint	9%	9%								
Funded Research	0%	0%								
Public Service	9%	9%								
Student Aid 4/	3%	4%								
Peer Group	\$7,227	\$7,451				3.1%				
Instruction	51%	51%								
Student Services	9%	9%								
Academic Support	6%	6%								
Institutional Support	13%	13%								
Operation & Maint	9%	9%								
Funded Research	0%	0%								
Public Service	2%	2%								
Student Aid 4/	9%	9%								
HUMAN RESOURCES (Fall Semester)										
Headcount 5/	1,938	1,949	1,985	1,881	1,893	0.5%	0.6%	1.8%	-5.2%	0.6%
BOR appointee	1,561	1,563	1,553	1,479	1,464	-0.4%	0.1%	-0.6%	-4.8%	-1.0%
% of BOR:										
Comm College Personnel	57%	58%	58%	57%	58%					
Lecturer	28%	25%	25%	26%	23%					
Admin, Prof & Tech (APT)	11%	12%	13%	13%	14%					
Exec & Admin/Mgr (E/M)	4%	4%	4%	4%	4%					
Civil Service	377	386	432	402	429	4.4%	2.4%	11.9%	-6.9%	6.7%
Professional/Clerical Ratios: 6/										
Faculty/Clerical ratio	14.65									
General Education	15.13									
Vocational Education	14.13									
BOR/Clerical ratio	15.13									
General Education	15.63									
Vocational Education	14.58									

UNIVERSITY OF HAWAII COMMUNITY COLLEGES TOTAL

Footnotes to Tables:

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. The sum of General Academic and Vocational Education costs may not equal the total due to the way other instructional costs are allocated (see campus footnotes). Totals for the UH Community Colleges are a sum of the individual units and figures may not be found in the Instructional Unit Cost Study as presented here.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Faculty headcount includes CC Administration and Employment Training Office (ETO).
- 6/ Professional/clerical ratios are for instruction only.

Data:

Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) http://www2.hawaii.edu/iro/
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://drue.its.hawaii.edu/uhexpend/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)

**HAWAII COMMUNITY COLLEGE
CAMPUS TOTAL**
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	2,106	2,348	2,762	2,780	2,416	2,491	2,630	2,707	2,776	2,819
General Education	655	757	976	1,030	932	968	1,026	1,057	1,083	1,099
Vocational Education	1,108	1,430	1,709	1,704	1,445	1,485	1,565	1,610	1,653	1,680
Unclassified & No Data	343	161	77	46	39	38	39	40	40	40
SSH Taught	22,993	26,037	30,074	30,020	25,760	26,558	28,024	28,836	29,574	30,033
General Education	12,389	14,154	17,816	18,060	14,876	15,359	16,219	16,693	17,110	17,372
Vocational Education	10,604	11,883	12,258	11,960	10,884	11,199	11,805	12,143	12,464	12,661
SH Taught	1,240	1,311	1,394	1,355	1,339					
General Education	578	629	759	745	707					
Vocational Education	662	682	635	610	632					
Equivalent SH	1,245	1,319	1,406	1,362	1,343					
General Education	579	632	761	747	710					
Vocational Education	666	687	645	615	633					
Course FTE Enrollment	1,531	1,738	2,007	2,001	1,718	1,772	1,867	1,921	1,971	2,002
General Education	823	947	1,189	1,203	996	1,024	1,081	1,112	1,141	1,159
Vocational Education	708	791	818	798	722	748	786	809	830	843
Analytical FTE Faculty	102.60	108.63	114.16	106.70	107.10					
General Education	45.04	48.37	54.00	52.21	51.71					
Vocational Education	57.56	60.26	60.16	54.49	55.39					
Applications Processed	1,811	2,230	2,516	2,344	1,924					
Of total, % accepted	98.0%	97.8%	96.4%	89.5%	91.3%					
Of accepted, % entered	59.8%	56.7%	58.0%	58.2%	53.1%					
Degrees Awarded (Fiscal Year) ...	259	269	356	400						
General Education	30	40	56	69						
Vocational Education	228	224	300	331						
No Data	1	5								
Years after entry: 4 yrs 5 yrs 6 yrs										
Average Graduation rate (F87-F93 cohorts) 1/			18.2%	21.9%	28.0%					

EFFICIENCY MEASURES (Fall Semester)

Average Class Size	19	21	22	22	19					
General Education	22	23	24	24	21					
Vocational Education	16	18	19	20	17					
SH Per FTE Faculty	12.1	12.1	12.2	12.7	12.5					
General Education	12.8	13.0	14.1	14.3	13.7					
Vocational Education	11.5	11.3	10.6	11.2	11.4					
Equiv SH Per FTE Faculty	12.1	12.1	12.3	12.8	12.5					
General Education	12.9	13.1	14.1	14.3	13.7					
Vocational Education	11.6	11.4	10.7	11.3	11.4					
Student-Faculty Ratio	14.9	16.0	17.6	18.8	16.0					
General Education	18.3	19.6	22.0	23.0	19.3					
Vocational Education	12.3	13.1	13.6	14.6	13.0					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
--	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

TUITION & FEES (Academic Year)

Resident						Percent Change				
Hawaii Comm College	\$490	\$510	\$530	\$554	\$818	4.3%	4.1%	3.9%	4.5%	47.7%
UHCC Benchmark Average	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
Non-resident										
Hawaii Comm College	\$2,730	\$2,850	\$2,970	\$3,146	\$5,162	3.8%	4.4%	4.2%	5.9%	64.1%
UHCC Benchmark Average	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

**HAWAII COMMUNITY COLLEGE
CAMPUS TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
INSTRUCTIONAL COSTS (Fiscal Year) 2/						Percent Change				
Total Instructional Cost (\$000)			\$5,387	\$4,946					-8.2%	
General Education			\$2,339	\$2,126					-9.1%	
Vocational Education			\$3,048	\$2,703					-11.3%	
Instructional Cost per SSH			\$93	\$85					-8.6%	
General Education			\$69	\$62					-10.1%	
Vocational Education			\$126	\$114					-9.5%	
Instructional Cost per CFTE			\$2,785	\$2,566					-7.9%	
General Education			\$2,081	\$1,871					-10.1%	
Vocational Education			\$3,768	\$3,413					-9.4%	
REVENUES & EXPENDITURES (Per FTE Student) 3/										
Revenues										
Hawaii Comm College	\$4,789	\$4,787				0.0%				
Tuition Revenues	11%	14%								
Appropriations	89%	85%								
Gifts, Contracts, Endow.		1%								
Peer Group	\$5,822	\$6,235				7.1%				
Tuition Revenues	20%	19%								
Appropriations	79%	80%								
Gifts, Contracts, Endow.	1%	1%								
Expenditures										
Hawaii Comm College	\$6,202	\$6,134				-1.1%				
Instruction	66%	66%								
Student Services	8%	8%								
Academic Support	2%	2%								
Institutional Support	6%	4%								
Operation & Maint	2%	1%								
Funded Research	0%	0%								
Public Service	7%	8%								
Student Aid 4/	8%	10%								
Peer Group	\$7,151	\$7,448				4.2%				
Instruction	44%	44%								
Student Services	10%	10%								
Academic Support	10%	10%								
Institutional Support	13%	13%								
Operation & Maint	8%	9%								
Funded Research	0%	0%								
Public Service	2%	2%								
Student Aid 4/	12%	11%								
HUMAN RESOURCES (Fall Semester)										
Headcount	157	162	171	171	180	-8.2%	3.2%	5.6%	0.0%	5.3%
BOR appointee	141	147	152	152	156	-10.2%	4.3%	3.4%	0.0%	2.6%
% of BOR:										
Comm College Personnel	60%	67%	66%	59%	57%					
Lecturer	33%	24%	24%	30%	33%					
Admin, Prof & Tech (APT)	5%	6%	7%	7%	7%					
Exec & Admin/Mgr (E/M)	3%	3%	3%	3%	3%					
Civil Service	16	15	19	19	24	14.3%	-6.3%	26.7%	0.0%	26.3%
Professional/Clerical Ratios: 5/										
Faculty/Clerical ratio	13.67									
General Education	12.48									
Vocational Education	14.51									
BOR/Clerical ratio	13.75									
General Education	12.48									
Vocational Education	14.66									

**HAWAII COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	655	757	976	1,030	932	968	1,026	1,057	1,083	1,099
SSH Taught	12,389	14,154	17,816	18,060	14,876	15,359	16,219	16,693	17,110	17,372
SH Taught	578	629	759	745	707					
Equiv SH	579	632	761	747	710					
Course FTE Enrollment	823	947	1,189	1,203	996	1,024	1,081	1,112	1,141	1,159
Analytical FTE Faculty	45.04	48.37	54.00	52.21	51.71					
Degrees Awarded (Fiscal Yr)	30	40	56	69						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	22	23	24	24	21					
SH Per FTE Faculty	12.8	13.0	14.1	14.3	13.7					
Equiv SH Per FTE Faculty	12.9	13.1	14.1	14.3	13.7					
Student-Faculty Ratio	18.3	19.6	22.0	23.0	19.3					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
						Percent change				
Total Instructional Cost (\$000) ...			\$2,339	\$2,126					-9.1%	
Instructional Cost per SSH			\$69	\$62					-10.1%	
Instructional Cost per CFTE			\$2,081	\$1,871					-10.1%	

HUMANITIES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	6,623	7,239	9,735	9,630	8,472	8,748	9,240	9,509	9,745	9,893
SH Taught	321	346	441	421	405					
Equiv SH	321	349	443	423	406					
Course FTE Enrollment	440	484	649	641	567	583	616	634	650	660
Analytical FTE Faculty	25.10	25.72	31.92	29.38	30.51					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	21	21	22	23	21					
SH Per FTE Faculty	12.8	13.5	13.8	14.3	13.3					
Equiv SH Per FTE Faculty	12.8	13.6	13.9	14.4	13.3					
Student-Faculty Ratio	17.5	18.8	20.3	21.8	18.6					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
						Percent change				
Total Instructional Cost (\$000) ...			\$987	\$960					-2.7%	
Instructional Cost per SSH			\$54	\$52					-3.7%	
Instructional Cost per CFTE			\$1,610	\$1,563					-2.9%	

NATURAL SCIENCES**SOCIAL SCIENCES**000. 9

HAWAII COMMUNITY COLLEGE
OTHER GENERAL ED
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	91	489	423	267	71	73	77	79	82	83
SH Taught	3	19	12	12	5					
Equiv SH	3	19	12	12	5					
Course FTE Enrollment	6	33	28	18	5	5	5	5	5	6
Analytical FTE Faculty	0.25	1.27	0.80	0.80	0.34					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	30	27	35	22	14					
SH Per FTE Faculty	12.1	15.0	15.0	15.0	14.7					
Equiv SH Per FTE Faculty	12.1	15.0	15.0	15.0	14.7					
Student-Faculty Ratio	24.1	26.0	35.0	22.5	14.7					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...						Percent change				
Instructional Cost per SSH										
Instructional Cost per CFTE										

**HAWAII COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	1,108	1,430	1,709	1,704	1,445	1,485	1,565	1,610	1,653	1,680
SSH Taught	10,604	11,883	12,258	11,960	10,884	11,199	11,805	12,143	12,464	12,661
SH Taught	662	682	635	610	632					
Equiv SH	666	687	645	615	633					
Course FTE Enrollment	708	791	818	798	722	748	786	809	830	843
Analytical FTE Faculty	57.56	60.26	60.16	54.49	55.39					
Degrees Awarded (Fiscal Yr)	228	224	300	331						

EFFICIENCY MEASURES (Fall Semester)					
Average Class Size	16	18	19	20	17
SH Per FTE Faculty	11.5	11.3	10.6	11.2	11.4
Equiv SH Per FTE Faculty	11.6	11.4	10.7	11.3	11.4
Student-Faculty Ratio	12.3	13.1	13.6	14.6	13.0

INSTRUCTIONAL COSTS (Fiscal Year) 2/

Total Instructional Cost (\$000) ...	\$3,048	\$2,703
Instructional Cost per SSH	\$126	\$114
Instructional Cost per CFTE	\$3,768	\$3,413

1992-93	1993-94	1994-95	1995-96	1996-97
Percent change				
			-11.3%	
			-9.5%	
			-9.4%	

BUSINESS EDUCATION

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	333	372	466	464	409	420	443	455	468	475
SSH Taught	3,883	4,256	4,342	4,441	4,179	4,299	4,535	4,660	4,789	4,861
SH Taught	235	240	212	223	240					
Equiv SH	237	240	213	223	240					
Course FTE Enrollment	259	283	289	297	277	287	302	311	319	324
Analytical FTE Faculty	16.62	17.17	15.26	16.11	16.49					
Degrees Awarded (Fiscal Yr)	63	44	67	78						

EFFICIENCY MEASURES (Fall Semester)					
Average Class Size	17	18	20	20	17
SH Per FTE Faculty	14.1	14.0	13.9	13.8	14.6
Equiv SH Per FTE Faculty	14.3	14.0	14.0	13.8	14.6
Student-Faculty Ratio	15.6	16.5	18.9	18.4	16.8

INSTRUCTIONAL COSTS (Fiscal Year) 2/

Total Instructional Cost (\$000) ...	\$699	\$724
Instructional Cost per SSH	\$79	\$81
Instructional Cost per CFTE	\$2,362	\$2,413

1992-93	1993-94	1994-95	1995-96	1996-97
Percent change				
			3.6%	
			2.5%	
			2.2%	

HAWAII COMMUNITY COLLEGE
FOOD SERVICES
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	63	84	104	110	111	114	120	124	127	129
SSH Taught	702	938	958	1,044	889	913	961	993	1,016	1,032
SH Taught	36	51	54	55	48					
Equiv SH	36	51	54	55	48					
Course FTE Enrollment	47	63	64	70	59	61	64	66	68	69
Analytical FTE Faculty	3.93	4.61	4.51	4.57	4.10					
Degrees Awarded (Fiscal Yr)	16	16	30	34						

EFFICIENCY MEASURES (Fall Semester)					
Average Class Size	15	21	18	20	19
SH Per FTE Faculty	9.2	11.1	12.0	12.0	11.7
Equiv SH Per FTE Faculty	9.2	11.1	12.0	12.0	11.7
Student-Faculty Ratio	11.9	13.7	14.2	15.3	14.4

INSTRUCTIONAL COSTS (Fiscal Year) 2/

Total Instructional Cost (\$000) ...	\$77	\$130
Instructional Cost per SSH	\$43	\$70
Instructional Cost per CFTE	\$1,279	\$2,090

1992-93	1993-94	1994-95	1995-96	1996-97
Percent change				
			68.8%	
			62.8%	
			63.4%	

HEALTH SERVICES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	149	281	318	317	262	269	284	292	300	305
SSH Taught	938	1,045	965	916	973	1,000	1,054	1,085	1,114	1,132
SH Taught	43	46	48	37	53					
Equiv SH	43	46	48	38	53					
Course FTE Enrollment	63	70	64	61	65	67	70	72	74	75
Analytical FTE Faculty	7.33	8.67	10.80	9.27	9.26					
Degrees Awarded (Fiscal Yr)	32	43	33	50						

EFFICIENCY MEASURES (Fall Semester)					
Average Class Size	20	23	21	26	20
SH Per FTE Faculty	5.9	5.3	4.4	4.0	5.7
Equiv SH Per FTE Faculty	5.9	5.3	4.4	4.1	5.7
Student-Faculty Ratio	8.6	8.1	5.9	6.6	7.0

INSTRUCTIONAL COSTS (Fiscal Year) 2/

Total Instructional Cost (\$000) ...	\$495	\$530
Instructional Cost per SSH	\$253	\$275
Instructional Cost per CFTE	\$7,610	\$8,274

1992-93	1993-94	1994-95	1995-96	1996-97
Percent change				
			7.1%	
			8.7%	
			8.7%	

HAWAII COMMUNITY COLLEGE
PUBLIC SERVICES

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	200	274	342	389	314	323	340	350	359	365
SSH Taught	1,357	1,432	1,854	2,011	1,741	1,795	1,894	1,948	1,999	2,029
SH Taught	67	57	81	78	79					
Equiv SH	68	60	82	79	80					
Course FTE Enrollment	90	95	124	134	115	120	126	130	133	135
Analytical FTE Faculty	5.61	4.26	6.04	5.21	5.80					
Degrees Awarded (Fiscal Yr)	26	40	32	41						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	21	27	24	28	23					
SH Per FTE Faculty	11.9	13.4	13.4	15.0	13.6					
Equiv SH Per FTE Faculty	12.1	14.1	13.6	15.2	13.8					
Student-Faculty Ratio	16.1	22.3	20.5	25.7	19.8					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
						Percent change				
Total Instructional Cost (\$000) ...			\$144	\$211					46.5%	
Instructional Cost per SSH			\$37	\$50					35.1%	
Instructional Cost per CFTE			\$1,119	\$1,516					35.5%	

TECHNOLOGY

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	363	419	479	424	349	359	378	389	399	406
SSH Taught	3,724	4,212	4,139	3,548	3,102	3,192	3,361	3,457	3,546	3,607
SH Taught	281	288	240	217	212					
Equiv SH	282	290	248	220	212					
Course FTE Enrollment	249	280	277	236	206	213	224	230	236	240
Analytical FTE Faculty	24.07	25.55	23.55	19.33	19.74					
Degrees Awarded (Fiscal Yr)	91	81	138	128						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	13	14	17	17	14					
SH Per FTE Faculty	11.7	11.3	10.2	11.2	10.7					
Equiv SH Per FTE Faculty	11.7	11.4	10.5	11.4	10.7					
Student-Faculty Ratio	10.3	11.0	11.8	12.2	10.4					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
						Percent change				
Total Instructional Cost (\$000) ...			\$977	\$904					-7.5%	
Instructional Cost per SSH			\$126	\$133					5.6%	
Instructional Cost per CFTE			\$3,773	\$3,982					5.5%	

HAWAII COMMUNITY COLLEGE

Footnotes to Tables:

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. Other instructional expenditures are as follows: 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs. 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions. 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

Data:

Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) http://www2.hawaii.edu/iro/
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://drue.its.hawaii.edu/uhexpend/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)

**HONOLULU COMMUNITY COLLEGE
CAMPUS TOTAL**
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	4,767	4,740	4,817	4,429	4,062	4,120	4,337	4,389	4,447	4,481
General Education	1,974	1,896	1,989	1,797	1,620	1,648	1,729	1,751	1,773	1,786
Vocational Education	2,564	2,564	2,592	2,426	2,300	2,321	2,444	2,473	2,507	2,527
Unclassified & No Data	229	280	236	206	142	151	164	165	167	168
SSH Taught	42,425	42,060	42,146	39,384	36,948	37,446	39,394	39,869	40,392	40,710
General Education	28,833	27,414	27,993	25,086	22,837	23,184	24,377	24,674	24,993	25,185
Vocational Education	13,592	14,646	14,153	14,298	14,111	14,262	15,017	15,195	15,399	15,525
SH Taught	1,995	1,927	1,868	1,811	1,710					
General Education	1,254	1,143	1,117	1,043	960					
Vocational Education	741	784	751	768	750					
Equivalent SH	1,982	1,916	1,865	1,794	1,700					
General Education	1,236	1,126	1,107	1,021	945					
Vocational Education	746	790	758	773	755					
Course FTE Enrollment	2,826	2,806	2,811	2,621	2,466	2,497	2,627	2,658	2,692	2,714
General Education	1,920	1,828	1,867	1,669	1,523	1,545	1,625	1,644	1,666	1,679
Vocational Education	906	978	944	952	943	952	1,002	1,014	1,026	1,035
Analytical FTE Faculty	158.48	155.41	154.00	146.88	139.13					
General Education	90.26	83.01	82.63	74.38	68.33					
Vocational Education	68.23	72.40	71.37	72.50	70.80					
Applications Processed	3,449	3,438	3,816	3,701	3,117					
Of total, % accepted	98.3%	97.4%	90.7%	87.9%	94.7%					
Of accepted, % entered	61.8%	61.4%	60.0%	56.5%	59.6%					
Degrees Awarded (Fiscal Year) ...	490	505	507	546						
General Education	111	108	115	123						
Vocational Education	378	397	392	423						
No Data	1									
Years after entry: 4 yrs 5 yrs 6 yrs										
Average Graduation rate (F87-F93 cohorts) 1/			18.8%	22.6%	25.4%					

EFFICIENCY MEASURES (Fall Semester)

Average Class Size	22	22	23	22	21
General Education	23	24	25	24	23
Vocational Education	19	19	19	18	19
SH Per FTE Faculty	12.5	12.3	12.1	12.2	12.2
General Education	13.7	13.6	13.4	13.7	13.8
Vocational Education	10.9	10.8	10.5	10.6	10.6
Equiv SH Per FTE Faculty	12.5	12.3	12.1	12.2	12.2
General Education	13.7	13.6	13.4	13.7	13.8
Vocational Education	10.9	10.9	10.6	10.7	10.7
Student-Faculty Ratio	17.8	18.0	18.2	17.8	17.7
General Education	21.3	22.0	22.6	22.4	22.2
Vocational Education	13.3	13.5	13.2	13.1	13.3

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1999-01	1999-02
TUITION & FEES (Academic Year)										
Resident										
Honolulu Comm College	\$450	\$470	\$490	\$514	\$778	4.7%	4.4%	4.3%	4.9%	51.4%
UHCC Benchmark Average	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
Non-resident										
Honolulu Comm College	\$2,690	\$2,810	\$2,930	\$3,106	\$5,122	3.9%	4.5%	4.3%	6.0%	64.9%
UHCC Benchmark Average	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

**HONOLULU COMMUNITY COLLEGE
CAMPUS TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
--	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

INSTRUCTIONAL COSTS (Fiscal Year) 2/

Total Instructional Cost (\$000)		\$8,078	\$7,823		
General Education		\$4,466	\$3,816		
Vocational Education		\$3,421	\$3,676		
Instructional Cost per SSH		\$99	\$102		
General Education		\$82	\$79		
Vocational Education		\$125	\$131		
Instructional Cost per CFTE		\$2,962	\$3,074		
General Education		\$2,467	\$2,374		
Vocational Education		\$3,734	\$3,919		

Percent Change

-3.2%
-14.6%
7.5%
3.0%
-3.7%
4.8%
3.8%
-3.8%
5.0%

REVENUES & EXPENDITURES (Per FTE Student) 3/

Revenues

Honolulu Comm College	\$6,795	\$7,201		
Tuition Revenues	14%	14%		
Appropriations	86%	86%		
Gifts, Contracts, Endow.				
Peer Group	\$5,081	\$5,746		
Tuition Revenues	25%	25%		
Appropriations	74%	74%		
Gifts, Contracts, Endow.	1%	2%		

6.0%

13.1%

Expenditures

Honolulu Comm College	\$7,958	\$8,023		
Instruction	55%	54%		
Student Services	7%	8%		
Academic Support	8%	9%		
Institutional Support	4%	5%		
Operation & Maint	10%	9%		
Funded Research				
Public Service	12%	11%		
Student Aid 4/	3%	4%		
Peer Group	\$5,994	\$6,684		
Instruction	49%	42%		
Student Services	9%	9%		
Academic Support	10%	13%		
Institutional Support	13%	16%		
Operation & Maint	8%	8%		
Funded Research				
Public Service	3%	3%		
Student Aid 4/	9%	9%		

0.8%

11.5%

HUMAN RESOURCES (Fall Semester)

Headcount	348	353	355	317	320
BOR appointee	273	277	278	249	244
% of BOR:					
Comm College Personnel	59%	58%	56%	59%	58%
Lecturer	23%	23%	22%	21%	20%
Admin, Prof & Tech (APT)	14%	16%	17%	16%	18%
Exec & Admin/Mgr (E/M)	4%	4%	4%	4%	4%
Civil Service	75	76	77	68	76
Professional/Clerical Ratios: 5/					
Faculty/Clerical ratio	19.29				
General Education	29.50				
Vocational Education	15.20				
BOR/Clerical ratio	20.43				
General Education	32.00				
Vocational Education	15.80				

2.1%	1.4%	0.6%	-10.7%	0.9%
0.0%	1.5%	0.4%	-10.4%	-2.0%
10.3%	1.3%	1.3%	-11.7%	11.8%

**HONOLULU COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	1,974	1,896	1,989	1,797	1,620	1,648	1,729	1,751	1,773	1,786
SSH Taught	28,833	27,414	27,993	25,086	22,837	23,184	24,377	24,674	24,993	25,185
SH Taught	1,254	1,143	1,117	1,043	960					
Equiv SH	1,236	1,126	1,107	1,021	945					
Course FTE Enrollment	1,920	1,828	1,867	1,669	1,523	1,545	1,625	1,644	1,666	1,679
Analytical FTE Faculty	90.26	83.01	82.63	74.38	68.33					
Degrees Awarded (Fiscal Yr)	111	108	115	123						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	23	24	25	24	23					
SH Per FTE Faculty	13.7	13.6	13.4	13.7	13.8					
Equiv SH Per FTE Faculty	13.7	13.6	13.4	13.7	13.8					
Student-Faculty Ratio	21.3	22.0	22.6	22.4	22.2					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$4,466	\$3,816		Percent Change				
Instructional Cost per SSH			\$82	\$79		-14.6%				
Instructional Cost per CFTE			\$2,467	\$2,374		-3.7%				
						-3.8%				

HUMANITIES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA					9,816	10,320	10,447	10,582	10,662
SSH Taught	14,190	13,748	13,642	11,961	9,665					
SH Taught	615	566	545	493	410					
Equiv SH	615	566	545	493	410					
Course FTE Enrollment	946	918	910	796	644	654	688	696	705	711
Analytical FTE Faculty	46.33	42.74	42.47	35.52	28.97					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	23	24	25	24	24					
SH Per FTE Faculty	13.3	13.2	12.8	13.9	14.2					
Equiv SH Per FTE Faculty	13.3	13.2	12.8	13.9	14.2					
Student-Faculty Ratio	20.4	21.5	21.4	22.4	22.2					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$1,525	\$1,296		Percent Change				
Instructional Cost per SSH			\$57	\$59		-15.0%				
Instructional Cost per CFTE			\$1,711	\$1,770		3.5%				
						3.4%				

HONOLULU COMMUNITY COLLEGE
NATURAL SCIENCES

SEMESTERS: 1992-93 TO 2001-02

1992-93 1993-94 1994-95 1995-96 1996-97						1997-98 1998-99 1999-00 2000-01 2001-02				
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	9,320	9,027	9,721	9,069	7,405	7,518	7,906	8,001	8,104	8,167
SH Taught	405	395	392	383	300					
Equiv SH	406	395	392	383	300					
Course FTE Enrollment	619	602	649	604	493	501	527	533	540	544
Analytical FTE Faculty	28.21	29.11	28.41	28.37	22.85					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	23	23	24	23	24					
SH Per FTE Faculty	14.4	13.6	13.8	13.5	13.1					
Equiv SH Per FTE Faculty	14.4	13.6	13.8	13.5	13.1					
Student-Faculty Ratio	21.9	20.7	22.8	21.3	21.6					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$1,381	\$1,203		Percent Change				
Instructional Cost per SSH			\$75	\$70		-12.9%				
Instructional Cost per CFTE			\$2,241	\$2,088		-6.7%				
						-6.8%				

SOCIAL SCIENCES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	4,358	4,046	4,032	3,849	3,275	3,326	3,495	3,538	3,584	3,611
SH Taught	179	143	144	134	130					
Equiv SH	179	143	144	134	130					
Course FTE Enrollment	291	269	269	256	220	222	233	236	239	241
Analytical FTE Faculty	13.32	9.69	10.00	9.74	9.51					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	25	28	28	29	25					
SH Per FTE Faculty	13.4	14.8	14.4	13.8	13.7					
Equiv SH Per FTE Faculty	13.4	14.8	14.4	13.8	13.7					
Student-Faculty Ratio	21.8	27.8	26.9	26.3	23.1					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$1,071	\$1,095		Percent Change 2.2%				
Instructional Cost per SSH			\$137	\$143		4.4%				
Instructional Cost per CFTE			\$4,104	\$4,295		4.7%				

HONOLULU COMMUNITY COLLEGE
OTHER GENERAL ED

SEMESTERS: 1992-93 TO 2001-02

1992-93 1993-94 1994-95 1995-96 1996-97						1997-98 1998-99 1999-00 2000-01 2001-02				
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	965	593	598	207	2,492	2,524	2,656	2,688	2,723	2,745
SH Taught	55	39	36	33	120					
Equiv SH	36	22	26	11	105					
Course FTE Enrollment	64	39	39	13	166	168	177	179	182	183
Analytical FTE Faculty	2.40	1.47	1.75	0.75	7.00					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	15	13	13	5	19					
SH Per FTE Faculty	15.0	15.0	14.3	14.7	15.0					
Equiv SH Per FTE Faculty	15.0	15.0	14.9	14.7	15.0					
Student-Faculty Ratio	25.8	25.9	21.7	16.0	23.3					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$322	\$17		Percent Change				
Instructional Cost per SSH			\$252	\$12		-94.7%				
Instructional Cost per CFTE			\$7,486	\$375		-95.2%				
						-95.0%				

**HONOLULU COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	2,564	2,564	2,592	2,426	2,300	2,321	2,444	2,473	2,507	2,527
SSH Taught	13,592	14,646	14,153	14,298	14,111	14,262	15,017	15,195	15,399	15,525
SH Taught	741	784	751	768	750					
Equiv SH	746	790	758	773	755					
Course FTE Enrollment	906	978	944	952	943	952	1,002	1,014	1,026	1,035
Analytical FTE Faculty	68.23	72.40	71.37	72.50	70.80					
Degrees Awarded (Fiscal Yr)	378	397	392	423						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	19	19	19	18	19					
SH Per FTE Faculty	10.9	10.8	10.5	10.6	10.6					
Equiv SH Per FTE Faculty	10.9	10.9	10.6	10.7	10.7					
Student-Faculty Ratio	13.3	13.5	13.2	13.1	13.3					
INSTRUCTIONAL COSTS (Fiscal Year) 2/										
Total Instructional Cost (\$000) ..			\$3,421	\$3,676		Percent Change				
Instructional Cost per SSH			\$125	\$131					7.5%	
Instructional Cost per CFTE			\$3,734	\$3,919					4.8%	
									5.0%	

BUSINESS EDUCATION

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	1,435	1,446	1,149	1,075	1,343	1,363	1,434	1,450	1,468	1,480
SH Taught	72	66	54	53	60					
Equiv SH	72	66	56	53	60					
Course FTE Enrollment	96	96	77	72	90	91	96	97	98	99
Analytical FTE Faculty	7.14	7.08	6.75	5.57	6.71					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	20	22	21	20	22					
SH Per FTE Faculty	10.1	9.3	8.0	9.5	8.9					
Equiv SH Per FTE Faculty	10.1	9.3	8.3	9.5	8.9					
Student-Faculty Ratio	13.5	13.6	11.4	12.9	13.4					
INSTRUCTIONAL COSTS (Fiscal Year) 2/										
Total Instructional Cost (\$000) ..			\$440	\$531		Percent Change				
Instructional Cost per SSH			\$177	\$245					20.7%	
Instructional Cost per CFTE			\$5,296	\$7,377					38.4%	
									39.3%	

HONOLULU COMMUNITY COLLEGE
FOOD SERVICES
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	27	30	33	30	4	4	4	4	4	4
SSH Taught	178	260	308	250						
SH Taught	21	21	20	20						
Equiv SH	22	22	21	20						
Course FTE Enrollment	12	17	21	17						
Analytical FTE Faculty	1.79	1.81	1.67	1.75						
Degrees Awarded (Fiscal Yr)	5	8	10	12						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	9	12	15	13						
SH Per FTE Faculty	11.7	11.6	12.0	11.4						
Equiv SH Per FTE Faculty	12.3	12.2	12.6	11.4						
Student-Faculty Ratio	6.7	9.4	12.6	9.7						
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$61	\$50		Percent Change				
Instructional Cost per SSH			\$104	\$106		-18.0%				
Instructional Cost per CFTE			\$3,066	\$3,117		1.9%				
						1.7%				

HEALTH SERVICES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	165	189	423	528	525	534	561	568	575	580
SH Taught	6	6	15	15	15					
Equiv SH	6	6	15	15	15					
Course FTE Enrollment	11	13	28	35	35	36	37	38	38	39
Analytical FTE Faculty	1.00	1.00	1.00	1.00	1.00					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	28	32	28	35	35					
SH Per FTE Faculty	6.0	6.0	15.0	15.0	15.0					
Equiv SH Per FTE Faculty	6.0	6.0	15.0	15.0	15.0					
Student-Faculty Ratio	11.0	13.0	28.0	35.0	35.0					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..					\$125	Percent Change				
Instructional Cost per SSH					\$123					
Instructional Cost per CFTE					\$3,677					

HONOLULU COMMUNITY COLLEGE
PUBLIC SERVICE
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	668	805	860	855	821	828	872	883	895	902
SSH Taught	2,011	3,854	3,717	3,589	3,604	3,639	3,833	3,881	3,933	3,964
SH Taught	107	192	173	176	173					
Equiv SH	107	195	174	177	175					
Course FTE Enrollment	134	256	248	238	241	243	256	259	262	264
Analytical FTE Faculty	10.97	16.17	17.67	16.81	16.88					
Degrees Awarded (Fiscal Yr)	59	96	90	129						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	17	19	20	18	19					
SH Per FTE Faculty	9.8	11.9	9.8	10.5	10.2					
Equiv SH Per FTE Faculty	9.8	12.1	9.8	10.5	10.4					
Student-Faculty Ratio	12.2	15.8	14.0	14.2	14.3					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$228	\$220		Percent Change				
Instructional Cost per SSH			\$32	\$32		-3.5%				
Instructional Cost per CFTE			\$960	\$955		-0.5%				

TECHNOLOGY

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	1,869	1,729	1,699	1,541	1,475	1,489	1,568	1,586	1,608	1,621
SSH Taught	9,790	8,873	8,525	8,828	8,639	8,726	9,189	9,296	9,423	9,501
SH Taught	532	496	486	502	502					
Equiv SH	536	498	489	506	505					
Course FTE Enrollment	652	594	568	588	577	582	613	620	628	633
Analytical FTE Faculty	47.14	46.20	44.05	47.24	46.21					
Degrees Awarded (Fiscal Yr)	314	293	292	282						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	19	18	18	18	17					
SH Per FTE Faculty	11.3	10.7	11.0	10.6	10.9					
Equiv SH Per FTE Faculty	11.4	10.8	11.1	10.7	10.9					
Student-Faculty Ratio	13.8	12.9	12.9	12.4	12.5					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$2,310	\$2,590		Percent Change				
Instructional Cost per SSH			\$140	\$148		12.1%				
Instructional Cost per CFTE			\$4,200	\$4,428		5.7%				
						5.4%				

HONOLULU COMMUNITY COLLEGE
OTHER OCCUP & VOC

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	13	24	31	28						
SH Taught	3	3	3	2						
Equiv SH	3	3	3	2						
Course FTE Enrollment	1	2	2	2						
Analytical FTE Faculty	0.19	0.14	0.23	0.13						
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	4	7	11	15						
SH Per FTE Faculty	15.7	21.4	13.0	15.4						
Equiv SH Per FTE Faculty	15.7	21.4	13.0	15.4						
Student-Faculty Ratio	5.2	14.3	8.7	15.4						
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ..			\$108	\$115		Percent Change				
Instructional Cost per SSH			\$2,516	\$3,280					6.5%	30.4%
Instructional Cost per CFTE			\$108,179	\$114,806					6.1%	

HONOLULU COMMUNITY COLLEGE

Footnotes to Tables:

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. Other instructional expenditures are as follows: 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs. 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions. 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

Data:

Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) http://www2.hawaii.edu/iro/
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://wwwsrv.its.hawaii.edu/users/drue/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)

**KAPI'OLANI COMMUNITY COLLEGE
CAMPUS TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	7,116	7,356	7,639	7,283	7,319	7,402	7,579	7,630	7,703	7,740
General Education	4,690	4,770	5,035	4,782	4,875	4,920	5,042	5,072	5,121	5,145
Vocational Education	1,905	1,943	1,991	2,004	1,970	1,986	2,022	2,035	2,052	2,062
Unclassified & No Data	521	643	613	497	474	496	515	523	530	533
SSH Taught	62,337	63,271	64,802	63,289	65,021	65,710	67,248	67,690	68,329	68,654
General Education	44,520	44,868	45,847	45,417	46,628	47,128	48,283	48,597	49,067	49,296
Vocational Education	17,817	18,403	18,955	17,872	18,393	18,582	18,965	19,093	19,262	19,358
SH Taught	2,875	2,888	2,847	2,755	2,668					
General Education	1,770	1,745	1,757	1,697	1,712					
Vocational Education	1,105	1,143	1,090	1,058	956					
Equivalent SH	2,883	2,893	2,862	2,758	2,671					
General Education	1,776	1,750	1,771	1,699	1,713					
Vocational Education	1,107	1,143	1,091	1,059	958					
Course FTE Enrollment	4,158	4,222	4,321	4,214	4,332	4,380	4,484	4,514	4,554	4,576
General Education	2,971	2,993	3,058	3,023	3,106	3,142	3,219	3,240	3,270	3,286
Vocational Education	1,187	1,229	1,263	1,191	1,226	1,238	1,265	1,274	1,284	1,290
Analytical FTE Faculty	236.91	227.55	227.14	219.95	226.69					
General Education	128.88	124.28	129.30	125.63	128.20					
Vocational Education	108.03	103.27	97.84	94.32	98.49					
Applications Processed	5,618	6,081	5,765	6,048	6,093					
Of total, % accepted	99.9%	100.0%	99.4%	88.0%	88.0%					
Of accepted, % entered	57.1%	51.8%	55.7%	58.3%	58.9%					
Degrees Awarded (Fiscal Year) ...	549	543	641	580						
General Education	158	155	152	194						
Vocational Education	391	387	489	386						
No Data		1								
Years after entry:			4 yrs	5 yrs	6 yrs					
Average Graduation rate (F87-F93 cohorts) 1/			11.5%	16.5%	21.9%					

EFFICIENCY MEASURES (Fall Semester)

Average Class Size	21	21	23	23	24
General Education	25	25	26	27	27
Vocational Education	16	15	17	18	20
SH Per FTE Faculty	12.1	12.7	12.5	12.5	11.8
General Education	13.7	14.0	13.6	13.5	13.4
Vocational Education	10.2	11.1	11.1	11.2	9.7
Equiv SH Per FTE Faculty	12.2	12.7	12.6	12.5	11.8
General Education	13.8	14.1	13.7	13.5	13.4
Vocational Education	10.2	11.1	11.2	11.2	9.7
Student-Faculty Ratio	17.6	18.6	19.0	19.2	19.1
General Education	23.1	24.1	23.7	24.1	24.2
Vocational Education	11.0	11.9	12.9	12.6	12.4

TUITION & FEES (Academic Year)

Resident					
Kapi'olani Comm College	\$455	\$480	\$500	\$524	\$788
UHCC Benchmark Average	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225
WICHE Average	\$902	\$968	\$1,033	\$1,080	\$1,139
National Average	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457
Non-resident					
Kapi'olani Comm College	\$2,695	\$2,820	\$2,940	\$3,116	\$5,132
UHCC Benchmark Average	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100
WICHE Average	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353
National Average	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105

1992-93 1993-94 1994-95 1995-96 1996-97

Percent Change				
4.6%	5.5%	4.2%	4.8%	50.4%
9.4%	6.8%	5.7%	9.4%	4.7%
7.9%	7.3%	6.7%	4.5%	5.5%
9.1%	7.2%	6.8%	5.8%	4.7%
3.9%	4.6%	4.3%	6.0%	64.7%
7.7%	5.7%	-4.3%	18.5%	5.8%
7.7%	8.1%	7.4%	4.1%	6.7%
7.1%	6.9%	4.5%	5.3%	6.2%

**KAPI'OLANI COMMUNITY COLLEGE
CAMPUS TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
INSTRUCTIONAL COSTS (Fiscal Year) 2/						Percent Change				
Total Instructional Cost (\$000)			\$10,209	\$9,531					-6.6%	
General Education			\$5,369	\$4,906					-8.6%	
Vocational Education			\$4,440	\$4,283					-3.5%	
Instructional Cost per SSH			\$82	\$78					-4.9%	
General Education			\$62	\$57					-8.1%	
Vocational Education			\$121	\$118					-2.5%	
Instructional Cost per CFTE			\$2,472	\$2,328					-5.8%	
General Education			\$1,852	\$1,698					-8.3%	
Vocational Education			\$3,607	\$3,557					-1.4%	
REVENUES & EXPENDITURES (Per FTE Student) 3/										
Revenues										
Kapi'olani Comm College	\$5,111	\$5,188				1.5%				
Tuition Revenues	21%	20%								
Appropriations	77%	79%								
Gifts, Contracts, Endow.	2%	1%								
Peer Group	\$5,129	\$5,549				8.2%				
Tuition Revenues	34%	33%								
Appropriations	65%	64%								
Gifts, Contracts, Endow.	2%	3%								
Expenditures										
Kapi'olani Comm College	\$5,979	\$5,899				-1.3%				
Instruction	57%	57%								
Student Services	7%	8%								
Academic Support	10%	10%								
Institutional Support	6%	6%								
Operation & Maint	6%	7%								
Funded Research										
Public Service	10%	9%								
Student Aid 4/	3%	3%								
Peer Group	\$6,506	\$6,998				7.6%				
Instruction	43%	44%								
Student Services	8%	8%								
Academic Support	8%	7%								
Institutional Support	18%	17%								
Operation & Maint	10%	10%								
Funded Research										
Public Service	1%	1%								
Student Aid 4/	12%	13%								
HUMAN RESOURCES (Fall Semester)										
Headcount	433	432	443	427	413	2.1%	-0.2%	2.5%	-3.6%	-3.3%
BOR appointee	357	353	350	334	315	2.3%	-1.1%	-0.8%	-4.6%	-5.7%
% of BOR:										
Comm College Personnel	57%	58%	58%	56%	66%					
Lecturer	32%	30%	30%	32%	21%					
Admin, Prof & Tech (APT)	9%	10%	10%	9%	10%					
Exec & Admin/Mgr (E/M)	2%	2%	2%	2%	2%					
Civil Service	76	79	93	93	98	1.3%	3.9%	17.7%	0.0%	5.4%
Professional/Clerical Ratios: 5/										
Faculty/Clerical ratio	12.05									
General Education	11.00									
Vocational Education	13.19									
BOR/Clerical ratio	12.17									
General Education	11.23									
Vocational Education	13.19									

**KAPI'OLANI COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	4,690	4,770	5,035	4,782	4,875	4,920	5,042	5,072	5,121	5,145
SSH Taught	44,520	44,868	45,847	45,417	46,628	47,128	48,283	48,597	49,067	49,296
SH Taught	1,770	1,745	1,757	1,697	1,712					
Equiv SH	1,776	1,750	1,771	1,699	1,713					
Course FTE Enrollment	2,971	2,993	3,058	3,023	3,106	3,142	3,219	3,240	3,270	3,286
Analytical FTE Faculty	128.88	124.28	129.30	125.63	128.20					
Degrees Awarded (Fiscal Yr)	158	155	152	194						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	25	25	26	27	27					
SH Per FTE Faculty	13.7	14.0	13.6	13.5	13.4					
Equiv SH Per FTE Faculty	13.8	14.1	13.7	13.5	13.4					
Student-Faculty Ratio	23.1	24.1	23.7	24.1	24.2					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ..			\$5,369	\$4,906		Percent change				
Instructional Cost per SSH			\$62	\$57		-8.6%				
Instructional Cost per CFTE			\$1,852	\$1,698		-8.1%				
						-8.3%				

HUMANITIES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	22,618	23,173	23,889	24,286	24,907	25,172	25,787	25,955	26,205	26,326
SH Taught	1,013	1,006	1,023	992	1,012					
Equiv SH	1,019	1,011	1,037	994	1,013					
Course FTE Enrollment	1,508	1,544	1,594	1,616	1,659	1,678	1,719	1,730	1,747	1,755
Analytical FTE Faculty	74.21	71.94	74.90	73.03	74.87					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	22	23	23	25	25					
SH Per FTE Faculty	13.7	14.0	13.7	13.6	13.5					
Equiv SH Per FTE Faculty	13.7	14.1	13.8	13.6	13.5					
Student-Faculty Ratio	20.3	21.5	21.3	22.1	22.2					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ..			\$2,856	\$2,631		Percent change				
Instructional Cost per SSH			\$64	\$58		-7.9%				
Instructional Cost per CFTE			\$1,919	\$1,725		-9.4%				
						-10.1%				

KAPI'OLANI COMMUNITY COLLEGE
NATURAL SCIENCES

SEMESTERS: 1992-93 TO 2001-02

1992-93 1993-94 1994-95 1995-96 1996-97						1997-98 1998-99 1999-00 2000-01 2001-02				
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	14,698	14,528	14,613	14,164	14,699	14,858	15,224	15,323	15,471	15,544
SH Taught	522	513	498	488	477					
Equiv SH	522	513	498	488	477					
Course FTE Enrollment	982	970	974	943	978	991	1,015	1,022	1,031	1,036
Analytical FTE Faculty	37.63	36.21	35.33	34.73	35.26					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	27	27	28	28	29					
SH Per FTE Faculty	13.9	14.2	14.1	14.1	13.5					
Equiv SH Per FTE Faculty	13.9	14.2	14.1	14.1	13.5					
Student-Faculty Ratio	26.1	26.8	27.6	27.2	27.7					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$1,465	\$1,429		Percent change				
Instructional Cost per SSH			\$52	\$52		-2.5%				
Instructional Cost per CFTE			\$1,556	\$1,551		0.0%				
						-0.3%				

SOCIAL SCIENCES

1992-93 1993-94 1994-95 1995-96 1996-97						1997-98 1998-99 1999-00 2000-01 2001-02				
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	6,981	6,865	7,153	6,786	6,902	6,976	7,148	7,194	7,264	7,299
SH Taught	223	214	230	211	211					
Equiv SH	223	214	230	211	211					
Course FTE Enrollment	466	459	477	452	461	465	477	480	484	487
Analytical FTE Faculty	16.17	15.32	18.67	17.47	17.27					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	31	32	31	32	33					
SH Per FTE Faculty	13.8	14.0	12.3	12.1	12.2					
Equiv SH Per FTE Faculty	13.8	14.0	12.3	12.1	12.2					
Student-Faculty Ratio	28.8	30.0	25.5	25.9	26.7					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$767	\$615		Percent change				
Instructional Cost per SSH			\$56	\$47		-19.8%				
Instructional Cost per CFTE			\$1,678	\$1,404		-16.1%				
						-16.3%				

KAPI'OLANI COMMUNITY COLLEGE
SEMESTERS: 1992-93 TO 2001-02
OTHER GENERAL ED

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	223	302	192	181	120	122	124	125	127	127
SH Taught	12	12	6	6	12					
Equiv SH	12	12	6	6	12					
Course FTE Enrollment	15	20	13	12	8	8	8	8	8	8
Analytical FTE Faculty	0.87	0.81	0.40	0.40	0.80					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	19	22	32	30	10					
SH Per FTE Faculty	13.8	14.8	15.0	15.0	15.0					
Equiv SH Per FTE Faculty	13.8	14.8	15.0	15.0	15.0					
Student-Faculty Ratio	17.2	24.7	32.5	30.0	10.0					
INSTRUCTIONAL COSTS (Fiscal Year) 2/										
Total Instructional Cost (\$000) ..						Percent change				
Instructional Cost per SSH										
Instructional Cost per CFTE										

**KAPI'OLANI COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	1,905	1,943	1,991	2,004	1,970	1,986	2,022	2,035	2,052	2,062
SSH Taught	17,817	18,403	18,955	17,872	18,393	18,582	18,965	19,093	19,262	19,358
SH Taught	1,105	1,143	1,090	1,058	956					
Equiv SH	1,107	1,143	1,091	1,059	958					
Course FTE Enrollment	1,187	1,229	1,263	1,191	1,226	1,238	1,265	1,274	1,284	1,290
Analytical FTE Faculty	108.03	103.27	97.84	94.32	98.49					
Degrees Awarded (Fiscal Yr)	391	387	489	386						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	16	15	17	18	20					
SH Per FTE Faculty	10.2	11.1	11.1	11.2	9.7					
Equiv SH Per FTE Faculty	10.2	11.1	11.2	11.2	9.7					
Student-Faculty Ratio	11.0	11.9	12.9	12.6	12.4					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$4,440	\$4,283		Percent change				
Instructional Cost per SSH			\$121	\$118		-3.5%				
Instructional Cost per CFTE			\$3,607	\$3,557		-2.5%				
						-1.4%				

BUSINESS EDUCATION

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	873	829	866	821	830	837	352	858	865	868
SSH Taught	7,062	7,151	7,639	6,928	6,077	6,139	6,269	6,313	6,368	6,395
SH Taught	331	373	374	351	225					
Equiv SH	331	373	375	351	226					
Course FTE Enrollment	471	477	508	461	406	409	418	421	425	426
Analytical FTE Faculty	26.73	26.55	28.47	27.00	17.34					
Degrees Awarded (Fiscal Yr)	109	106	118	116						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	21	16	19	21	27					
SH Per FTE Faculty	12.4	14.0	13.1	13.0	13.0					
Equiv SH Per FTE Faculty	12.4	14.0	13.2	13.0	13.0					
Student-Faculty Ratio	17.6	18.0	17.8	17.1	23.4					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$1,222	\$917		Percent change				
Instructional Cost per SSH			\$86	\$68		-25.0%				
Instructional Cost per CFTE			\$2,589	\$2,047		-20.9%				
						-20.9%				

KAPI'OLANI COMMUNITY COLLEGE
FOOD SERVICE & HOSPITALITY ED

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	249	305	385	448	530	534	544	547	552	555
SSH Taught	2,811	3,221	3,620	3,782	4,673	4,711	4,799	4,828	4,871	4,895
SH Taught	154	163	155	157	182					
Equiv SH	155	163	155	158	182					
Course FTE Enrollment	187	215	241	252	312	314	320	322	325	326
Analytical FTE Faculty	17.73	16.40	16.23	15.43	17.74					
Degrees Awarded (Fiscal Yr)	40	23	70	42						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	19	21	25	25	27					
SH Per FTE Faculty	8.7	9.9	9.6	10.2	10.3					
Equiv SH Per FTE Faculty	8.7	9.9	9.6	10.2	10.3					
Student-Faculty Ratio	10.5	13.1	14.8	16.3	17.6					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$736	\$704		Percent change				
Instructional Cost per SSH			\$104	\$93		-4.3%				
Instructional Cost per CFTE			\$3,134	\$2,794		-10.6%				
						-10.8%				

HEALTH SERVICES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	622	646	580	587	484	488	497	500	504	507
SSH Taught	6,510	6,618	6,259	6,180	6,509	6,576	6,715	6,758	6,817	6,855
SH Taught	568	556	510	516	494					
Equiv SH	568	556	510	516	494					
Course FTE Enrollment	433	443	418	413	433	438	448	451	454	457
Analytical FTE Faculty	59.39	56.35	49.05	48.96	57.28					
Degrees Awarded (Fiscal Yr)	210	220	258	198						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	11	12	13	13	14					
SH Per FTE Faculty	9.6	9.9	10.4	10.5	8.6					
Equiv SH Per FTE Faculty	9.6	9.9	10.4	10.5	8.6					
Student-Faculty Ratio	7.3	7.9	8.5	8.4	7.6					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$2,309	\$2,256		Percent change				
Instructional Cost per SSH			\$179	\$170		-2.3%				
Instructional Cost per CFTE			\$5,370	\$5,103		-5.0%				
						-5.0%				

KAPI'OLANI COMMUNITY COLLEGE
PUBLIC SERVICE
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	161	163	160	148	126	127	129	130	131	132
SSH Taught	1,434	1,413	1,437	982	1,134	1,156	1,182	1,194	1,206	1,213
SH Taught	52	51	51	34	55					
Equiv SH	53	51	51	34	56					
Course FTE Enrollment	96	94	96	65	75	77	79	80	80	81
Analytical FTE Faculty	4.18	3.97	4.09	2.93	6.13					
Degrees Awarded (Fiscal Yr)	32	38	43	30						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	29	28	29	31	21					
SH Per FTE Faculty	12.4	12.8	12.5	11.6	9.0					
Equiv SH Per FTE Faculty	12.7	12.8	12.5	11.6	9.1					
Student-Faculty Ratio	23.0	23.7	23.5	22.2	12.2					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..						<i>Percent change</i>				
Instructional Cost per SSH										
Instructional Cost per CFTE										

KAPI'OLANI COMMUNITY COLLEGE

Footnotes to Tables:

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. Other instructional expenditures are as follows: 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs. 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions. 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

Data:

Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) http://www2.hawaii.edu/iro/
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://wwwsrv.its.hawaii.edu/users/drue/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)

**KAUA'I COMMUNITY COLLEGE
CAMPUS TOTAL**
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	1,563	1,457	1,507	1,452	1,356	1,395	1,465	1,516	1,553	1,580
General Education	498	521	616	585	598	627	667	693	710	721
Vocational Education	525	486	529	558	580	606	642	670	692	709
Unclassified & No Data	540	450	362	309	178	162	156	153	151	150
SSH Taught	12,590	11,972	13,209	12,816	12,469	12,972	13,719	14,250	14,646	14,923
General Education	7,944	7,603	8,199	8,050	7,527	7,818	8,263	8,566	8,778	8,922
Vocational Education	4,646	4,369	5,010	4,766	4,942	5,154	5,456	5,684	5,868	6,001
SH Taught	771	739	752	730	675					
General Education	408	410	408	410	357					
Vocational Education	363	329	344	320	318					
Equivalent SH	769	739	752	730	675					
General Education	408	410	408	410	357					
Vocational Education	361	329	344	320	318					
Course FTE Enrollment	839	799	884	853	830	864	916	949	977	994
General Education	530	507	549	535	501	521	552	570	586	595
Vocational Education	309	292	335	318	329	343	364	379	391	399
Analytical FTE Faculty	66.80	66.96	65.87	62.60	57.33					
General Education	32.36	34.19	34.20	32.87	29.10					
Vocational Education	34.44	32.77	31.67	29.73	28.23					
Applications Processed	1,165	1,178	1,159	1,038	980					
Of total, % accepted	99.9%	99.7%	100.0%	99.5%	98.7%					
Of accepted, % entered	69.8%	66.5%	63.2%	62.4%	61.8%					
Degrees Awarded (Fiscal Year) ...	170	126	146	180						
General Education	46	27	36	55						
Vocational Education	124	99	110	125						
Years after entry: 4 yrs 5 yrs 6 yrs										
Average Graduation rate (F87-F93 cohorts) 1/			22.2%	25.9%	28.4%					

EFFICIENCY MEASURES (Fall Semester)

Average Class Size	17	17	18	18	19
General Education	19	18	20	19	21
Vocational Education	14	15	16	16	17
SH Per FTE Faculty	11.5	11.0	11.4	11.7	11.8
General Education	12.6	12.0	11.9	12.5	12.3
Vocational Education	10.5	10.0	10.9	10.8	11.3
Equiv SH Per FTE Faculty	11.5	11.0	11.4	11.7	11.8
General Education	12.6	12.0	11.9	12.5	12.3
Vocational Education	10.5	10.0	10.9	10.8	11.3
Student-Faculty Ratio	12.6	11.9	13.4	13.6	14.5
General Education	16.4	14.8	16.1	16.3	17.2
Vocational Education	9.0	8.9	10.6	10.7	11.7

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
TUITION & FEES (Academic Year)										
Resident										
Kaua'i Comm College	\$450	\$470	\$490	\$514	\$778	4.7%	4.4%	4.3%	4.9%	51.4%
UHCC Benchmark Average ...	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
Non-resident										
Kaua'i Comm College	\$2,690	\$2,810	\$2,930	\$3,106	\$5,122	3.9%	4.5%	4.3%	6.0%	64.9%
UHCC Benchmark Average ...	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

**KAUA'I COMMUNITY COLLEGE
CAMPUS TOTAL**
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
INSTRUCTIONAL COSTS (Fiscal Year) 2/						Percent Change				
Total Instructional Cost (\$000)				\$3,152	\$2,988					-5.2%
General Education				\$1,400	\$1,325					-5.4%
Vocational Education				\$1,752	\$1,578					-9.9%
Instructional Cost per SSH				\$125	\$121					-3.2%
General Education				\$90	\$87					-3.3%
Vocational Education				\$183	\$169					-7.7%
Instructional Cost per CFTE				\$3,748	\$3,657					-2.4%
General Education				\$2,682	\$2,614					-2.5%
Vocational Education				\$5,494	\$5,091					-7.3%
REVENUES & EXPENDITURES (Per FTE Student) 3/										
Revenues										
Kaua'i Comm College	\$8,974	\$10,194				13.6%				
Tuition Revenues	6%	9%								
Appropriations	94%	91%								
Gifts, Contracts, Endow.										
Peer Group	\$5,926	\$6,243				5.3%				
Tuition Revenues	28%	28%								
Appropriations	70%	70%								
Gifts, Contracts, Endow.	2%	2%								
Expenditures										
Kaua'i Comm College	\$11,341	\$12,102				6.7%				
Instruction	41%	41%								
Student Services	8%	7%								
Academic Support	12%	11%								
Institutional Support	11%	10%								
Operation & Maint	13%	13%								
Funded Research										
Public Service	14%	14%								
Student Aid 4/	1%	2%								
Peer Group	\$7,193	\$7,596				5.6%				
Instruction	46%	43%								
Student Services	9%	9%								
Academic Support	8%	9%								
Institutional Support	14%	14%								
Operation & Maint	9%	9%								
Funded Research										
Public Service	1%	3%								
Student Aid 4/	13%	13%								
HUMAN RESOURCES (Fall Semester)										
Headcount	188	185	185	172	167	-0.5%	-1.6%	0.0%	-7.0%	-2.9%
BOR appointee	145	142	131	122	115	0.0%	-2.1%	-7.7%	-6.9%	-5.7%
% of BOR:										
Comm College Personnel	60%	58%	62%	62%	64%					
Lecturer	26%	27%	22%	20%	17%					
Admin, Prof & Tech (APT)	10%	11%	11%	12%	14%					
Exec & Admin/Mgr (E/M)	4%	4%	5%	5%	5%					
Civil Service	43	43	54	50	52	-2.3%	0.0%	25.6%	-7.4%	4.0%
Professional/Clerical Ratios: 5/										
Faculty/Clerical ratio	11.80									
General Education	14.00									
Vocational Education	10.33									
BOR/Clerical ratio	12.60									
General Education	15.00									
Vocational Education	11.00									

**KAUA'I COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	498	521	616	585	598	627	667	693	710	721
SSH Taught	7,944	7,603	8,199	8,050	7,527	7,818	8,263	8,566	8,778	8,922
SH Taught	408	410	408	410	357					
Equiv SH	408	410	408	410	357					
Course FTE Enrollment	530	507	549	535	501	521	552	570	586	595
Analytical FTE Faculty	32.36	34.19	34.20	32.87	29.10					
Degrees Awarded (Fiscal Yr)	46	27	36	55						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	19	18	20	19	21					
SH Per FTE Faculty	12.6	12.0	11.9	12.5	12.3					
Equiv SH Per FTE Faculty	12.6	12.0	11.9	12.5	12.3					
Student-Faculty Ratio	16.4	14.8	16.1	16.3	17.2					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$1,400	\$1,325		Percent change				
Instructional Cost per SSH			\$90	\$87					-5.4%	
Instructional Cost per CFTE			\$2,682	\$2,614					-3.3%	
									-2.5%	

HUMANITIES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	4,395	4,402	4,722	4,400	4,215	4,361	4,599	4,762	4,874	4,955
SH Taught	245	258	253	242	208					
Equiv SH	245	258	253	242	208					
Course FTE Enrollment	295	293	315	291	281	291	307	317	325	330
Analytical FTE Faculty	19.40	20.24	20.47	19.44	16.40					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	18	17	19	18	20					
SH Per FTE Faculty	12.6	12.7	12.4	12.4	12.7					
Equiv SH Per FTE Faculty	12.6	12.7	12.4	12.4	12.7					
Student-Faculty Ratio	15.2	14.5	15.4	15.0	17.1					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$738	\$766		Percent change				
Instructional Cost per SSH			\$86	\$91					3.8%	
Instructional Cost per CFTE			\$2,571	\$2,746					5.8%	
									6.8%	

KAUA'I COMMUNITY COLLEGE
NATURAL SCIENCES

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	1,949	1,616	1,885	1,930	1,673	1,747	1,853	1,924	1,973	2,005
SH Taught	95	81	89	91	80					
Equiv SH	95	81	89	91	80					
Course FTE Enrollment	129	108	127	128	110	116	124	128	132	134
Analytical FTE Faculty	7.20	6.44	8.00	6.93	6.27					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	19	20	21	21	21					
SH Per FTE Faculty	13.2	12.6	11.1	13.1	12.8					
Equiv SH Per FTE Faculty	13.2	12.6	11.1	13.1	12.8					
Student-Faculty Ratio	17.9	16.8	15.9	18.5	17.5					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$288	\$272		Percent change				
Instructional Cost per SSH			\$75	\$74		-5.6%				
Instructional Cost per CFTE			\$2,271	\$2,229		-1.3%				
						-1.8%				

SOCIAL SCIENCES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	1,252	1,239	1,203	1,326	1,308	1,368	1,451	1,506	1,547	1,573
SH Taught	43	49	42	51	48					
Equiv SH	43	49	42	51	48					
Course FTE Enrollment	83	83	81	89	88	91	97	100	103	105
Analytical FTE Faculty	2.63	3.71	2.80	3.43	3.20					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	29	25	29	26	27					
SH Per FTE Faculty	16.3	13.2	15.0	14.9	15.0					
Equiv SH Per FTE Faculty	16.3	13.2	15.0	14.9	15.0					
Student-Faculty Ratio	31.6	22.4	28.9	25.9	27.5					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$145	\$142		Percent change				
Instructional Cost per SSH			\$58	\$57		-2.1%				
Instructional Cost per CFTE			\$1,730	\$1,693		-1.7%				
						-2.1%				

KAUAI COMMUNITY COLLEGE
OTHER GENERAL ED

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	348	346	389	394	331	342	360	374	384	389
SH Taught	25	22	24	26	21					
Equiv SH	25	22	24	26	21					
Course FTE Enrollment	23	23	26	27	22	23	24	25	26	26
Analytical FTE Faculty	3.13	3.80	2.93	3.07	3.23					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	14	16	17	16	17					
SH Per FTE Faculty	8.0	5.8	8.2	8.5	6.5					
Equiv SH Per FTE Faculty	8.0	5.8	8.2	8.5	6.5					
Student-Faculty Ratio	7.3	6.1	8.9	8.8	6.8					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$92	\$138				Percent change	50.0%	
Instructional Cost per SSH			\$130	\$212					63.1%	
Instructional Cost per CFTE			\$3,835	\$6,282					63.8%	

**KAUA'I COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	525	486	529	558	580	606	642	670	692	709
SSH Taught	4,646	4,369	5,010	4,766	4,942	5,154	5,456	5,684	5,868	6,001
SH Taught	363	329	344	320	318					
Equiv SH	361	329	344	320	318					
Course FTE Enrollment	309	292	335	318	329	343	364	379	391	399
Analytical FTE Faculty	34.44	32.77	31.67	29.73	28.23					
Degrees Awarded (Fiscal Yr)	124	99	110	125						

EFFICIENCY MEASURES (Fall Semester)					
Average Class Size	14	15	16	16	17
SH Per FTE Faculty	10.5	10.0	10.9	10.8	11.3
Equiv SH Per FTE Faculty	10.5	10.0	10.9	10.8	11.3
Student-Faculty Ratio	9.0	8.9	10.6	10.7	11.7

INSTRUCTIONAL COSTS (Fiscal Year) 2/

Total Instructional Cost (\$000) ...	\$1,752	\$1,578
Instructional Cost per SSH	\$183	\$169
Instructional Cost per CFTE	\$5,494	\$5,091

	1992-93	1993-94	1994-95	1995-96	1996-97
<i>Percent change</i>					
				-9.9%	
				-7.7%	
				-7.3%	

BUSINESS EDUCATION

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	277	268	297	314	343	358	379	396	409	419
SSH Taught	2,194	2,057	2,213	2,248	2,484	2,591	2,741	2,859	2,949	3,015
SH Taught	136	127	129	130	133					
Equiv SH	135	127	129	130	133					
Course FTE Enrollment	146	138	148	151	165	173	183	191	197	201
Analytical FTE Faculty	11.82	10.21	9.67	9.66	9.53					
Degrees Awarded (Fiscal Yr)	45	46	49	49						

EFFICIENCY MEASURES (Fall Semester)					
Average Class Size	16	17	18	17	19
SH Per FTE Faculty	11.5	12.4	13.3	13.5	14.0
Equiv SH Per FTE Faculty	11.4	12.4	13.3	13.5	14.0
Student-Faculty Ratio	12.4	13.5	15.3	15.6	17.3

INSTRUCTIONAL COSTS (Fiscal Year) 2/

Total Instructional Cost (\$000) ...	\$455	\$455
Instructional Cost per SSH	\$109	\$102
Instructional Cost per CFTE	\$3,271	\$3,054

	1992-93	1993-94	1994-95	1995-96	1996-97
<i>Percent change</i>					
				-6.4%	
				-6.6%	

KAUA'I COMMUNITY COLLEGE
FOOD SERVICES

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	258	204	366	382	417	435	460	481	497	509
SH Taught	17	17	20	20	22					
Equiv SH	17	17	20	20	22					
Course FTE Enrollment	17	14	24	25	28	29	31	32	33	34
Analytical FTE Faculty	2.07	2.07	2.27	2.27	2.27					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	17	13	21	22	20					
SH Per FTE Faculty	8.2	8.2	8.8	8.8	9.7					
Equiv SH Per FTE Faculty	8.2	8.2	8.8	8.8	9.7					
Student-Faculty Ratio	8.2	6.8	10.6	11.0	12.3					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$56	\$58		Percent change 3.6%				
Instructional Cost per SSH			\$79	\$74		-6.3%				
Instructional Cost per CFTE			\$2,347	\$2,225		-5.2%				

HEALTH SERVICES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	89	60	50	65	63	66	70	73	75	77
SSH Taught	676	677	676	558	534	559	593	618	635	652
SH Taught	74	68	66	48	48					
Equiv SH	74	68	66	48	48					
Course FTE Enrollment	45	45	45	37	35	37	40	41	42	43
Analytical FTE Faculty	8.93	9.53	7.73	6.80	5.83					
Degrees Awarded (Fiscal Yr)	49	30	37	46						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	10	11	12	14	13					
SH Per FTE Faculty	8.3	7.1	8.5	7.1	8.2					
Equiv SH Per FTE Faculty	8.3	7.1	8.5	7.1	8.2					
Student-Faculty Ratio	5.0	4.7	5.8	5.4	6.0					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$495	\$468		Percent change				
Instructional Cost per SSH			\$366	\$410					-5.5%	
Instructional Cost per CFTE			\$10,992	\$12,309					12.0%	
									12.0%	

KAUA'I COMMUNITY COLLEGE
PUBLIC SERVICE

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	22	29	55	64	62	65	69	72	74	76
SSH Taught	78	143	190	251	248	260	276	288	296	303
SH Taught	11	12	22	19	15					
Equiv SH	11	12	22	19	15					
Course FTE Enrollment	5	9	13	17	17	17	18	19	20	20
Analytical FTE Faculty	1.09	1.03	1.54	1.87	1.73					
Degrees Awarded (Fiscal Yr)			4	5						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	6	10	9	13	17					
SH Per FTE Faculty	10.1	11.7	14.3	10.2	8.7					
Equiv SH Per FTE Faculty	10.1	11.7	14.3	10.2	8.7					
Student-Faculty Ratio	4.6	8.7	8.4	9.1	9.8					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$103	\$142		Percent change				
Instructional Cost per SSH			\$266	\$266		37.9%				
Instructional Cost per CFTE			\$7,931	\$7,906		-0.3%				

TECHNOLOGY

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	137	129	127	115	112	117	124	129	134	137
SSH Taught	1,440	1,288	1,565	1,315	1,259	1,309	1,386	1,438	1,491	1,522
SH Taught	125	105	107	102	100					
Equiv SH	124	105	107	102	100					
Course FTE Enrollment	96	86	105	87	84	87	92	96	99	101
Analytical FTE Faculty	10.53	9.93	10.46	9.07	8.87					
Degrees Awarded (Fiscal Yr)	30	23	20	25						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	12	12	14	14	12					
SH Per FTE Faculty	11.9	10.6	10.2	11.2	11.3					
Equiv SH Per FTE Faculty	11.8	10.6	10.2	11.2	11.3					
Student-Faculty Ratio	9.1	8.7	10.0	9.6	9.5					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$516	\$451		Percent change				
Instructional Cost per SSH			\$176	\$192		-12.6%				
Instructional Cost per CFTE			\$5,269	\$5,712		9.1%				
						8.4%				

KAUA'I COMMUNITY COLLEGE
OTHER OCCUP & VOC

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught				12						
SH Taught				1						
Equiv SH				1						
Course FTE Enrollment				1						
Analytical FTE Faculty				0.06						
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size				12						
SH Per FTE Faculty				16.7						
Equiv SH Per FTE Faculty				16.7						
Student-Faculty Ratio				16.7						
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
						Percent change				
Total Instructional Cost (\$000) ...										
Instructional Cost per SSH										
Instructional Cost per CFTE										

KAUA'I COMMUNITY COLLEGE

Footnotes to Tables:

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. Other instructional expenditures are as follows: 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs. 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions. 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

Data:

Source:

Headcount Enrollment
SSH Taught
SH Taught
Equiv SH
Course FTE Enrollment
Projections (Hdct, SSH, CFTE)
Analytical FTE Faculty
Applications Processed
Degrees Awarded
Average Graduation Rate
Average Class Size
SH Per FTE Faculty
Equiv SH Per FTE Faculty
Student-Faculty Ratio
Tuition & Fees
Revenues & Expenditures
Faculty / Staff Headcount

Management & Planning Support (MAPS) Reports (Institutional Research Office)
<http://www2.hawaii.edu/iro/>
Fall Enrollment Reports, UHCC, Fall Semesters
Course Registration Report, UHCC, Fall Semesters
Course Registration Report, UHCC, Fall Semesters
Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course Registration Report, UHCC, Fall Semesters
Enrollment Projections, UHCC, Fall 1997-2003
Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed, UH, Fall 1996
Degrees & Certificates Earned, UH Community Colleges
Graduation & Persistence Rates, UHCC, January 1997
Course Registration Report, UHCC, Fall Semesters
Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty & Staff Report, UH, Fall Semesters

Instructional Cost

Instructional Unit Cost Study, UHCC (Information Technology Services)
<http://www.srv.its.hawaii.edu/users/drue/>

Professional / Clerical Ratios

Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)

**LEEWARD COMMUNITY COLLEGE
CAMPUS TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	6,098	6,449	6,486	6,330	5,987	6,050	6,284	6,351	6,388	6,425
General Education	4,221	4,437	4,558	4,509	4,235	4,284	4,460	4,512	4,541	4,570
Vocational Education	1,117	1,345	1,369	1,310	1,310	1,311	1,349	1,359	1,365	1,371
Unclassified & No Data	760	667	559	511	442	455	475	480	482	484
SSH Taught	56,605	59,191	59,956	58,244	55,472	56,036	58,198	58,816	59,157	59,504
General Education	45,381	46,845	47,439	47,222	45,455	45,961	47,782	48,306	48,594	48,885
Vocational Education	11,224	12,346	12,517	11,022	10,017	10,075	10,416	10,510	10,563	10,619
SH Taught	2,563	2,526	2,554	2,449	2,375					
General Education	1,929	1,892	1,922	1,897	1,850					
Vocational Education	634	634	632	552	525					
Equivalent SH	2,559	2,521	2,548	2,444	2,369					
General Education	1,925	1,887	1,916	1,892	1,844					
Vocational Education	634	634	632	552	525					
Course FTE Enrollment	3,770	3,948	3,995	3,883	3,698	3,736	3,881	3,921	3,944	3,967
General Education	3,023	3,125	3,161	3,148	3,029	3,064	3,186	3,221	3,239	3,259
Vocational Education	747	823	834	735	669	672	695	700	705	708
Analytical FTE Faculty	193.14	184.00	187.27	177.73	172.80					
General Education	142.94	136.71	139.63	134.73	131.23					
Vocational Education	50.20	47.29	47.64	43.00	41.57					
Applications Processed	4,344	4,473	4,361	4,002	4,119					
Of total, % accepted	99.6%	100.0%	100.0%	98.6%	94.4%					
Of accepted, % entered	63.5%	60.3%	59.5%	61.2%	62.2%					
Degrees Awarded (Fiscal Year) ..	560	598	613	550						
General Education	375	397	394	350						
Vocational Education	166	191	218	200						
No Data	19	10	1							
Years after entry: 4 yrs 5 yrs 6 yrs										
Average Graduation rate (F87-F93 cohorts) 1/		21.2%	27.5%	33.2%						

EFFICIENCY MEASURES (Fall Semester)

Average Class Size	22	23	23	24	23
General Education	23	25	24	25	24
Vocational Education	18	20	20	20	19
SH Per FTE Faculty	13.2	13.7	13.6	13.8	13.7
General Education	13.5	13.8	13.7	14.0	14.1
Vocational Education	12.6	13.4	13.3	12.8	12.6
Equiv SH Per FTE Faculty	13.2	13.7	13.6	13.8	13.7
General Education	13.5	13.8	13.7	14.0	14.1
Vocational Education	12.6	13.4	13.3	12.8	12.6
Student-Faculty Ratio	19.5	21.4	21.3	21.8	21.4
General Education	21.1	22.8	22.6	23.4	23.1
Vocational Education	14.9	17.4	17.5	17.1	16.1

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
TUITION & FEES (Academic Year)										
Resident										
Leeward Comm College	\$455	\$475	\$495	\$519	\$783	4.6%	4.4%	4.2%	4.8%	50.9%
UHCC Benchmark Average ...	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
Non-resident										
Leeward Comm College	\$2,695	\$2,815	\$2,935	\$3,111	\$5,127	3.9%	4.5%	4.3%	6.0%	64.8%
UHCC Benchmark Average ...	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

**LEEWARD COMMUNITY COLLEGE
CAMPUS TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
INSTRUCTIONAL COSTS (Fiscal Year) 2/						Percent Change				
Total Instructional Cost (\$000) ...			\$8,758	\$8,059					-8.0%	
General Education			\$6,517	\$5,762					-11.6%	
Vocational Education			\$2,240	\$1,962					-12.4%	
Instructional Cost per SSH			\$75	\$72					-4.0%	
General Education			\$70	\$64					-8.6%	
Vocational Education			\$93	\$91					-2.2%	
Instructional Cost per CFTE			\$2,238	\$2,167					-3.2%	
General Education			\$2,095	\$1,919					-8.4%	
Vocational Education			\$2,792	\$2,736					-2.0%	
REVENUES & EXPENDITURES (Per FTE Student) 3/										
Revenues										
Leeward Comm College	\$4,692	\$4,897				4.4%				
Tuition Revenues	14%	15%								
Appropriations	85%	84%								
Gifts, Contracts, Endow. ...	1%	1%								
Peer Group	\$4,663	\$4,830				3.6%				
Tuition Revenues	27%	30%								
Appropriations	71%	68%								
Gifts, Contracts, Endow. ...	3%	3%								
Expenditures										
Leeward Comm College	\$5,524	\$5,387				-2.5%				
Instruction	54%	52%								
Student Services	10%	10%								
Academic Support	8%	9%								
Institutional Support	7%	7%								
Operation & Maint	13%	10%								
Funded Research										
Public Service	5%	8%								
Student Aid 4/	3%	4%								
Peer Group	\$5,660	\$6,095				7.7%				
Instruction	48%	46%								
Student Services	10%	10%								
Academic Support	7%	6%								
Institutional Support	13%	14%								
Operation & Maint	9%	9%								
Funded Research										
Public Service	2%	3%								
Student Aid 4/	11%	13%								
HUMAN RESOURCES (Fall Semester)										
Headcount	381	363	370	352	353	-3.1%	-4.7%	1.9%	-4.9%	0.3%
BOR appointee	300	285	291	282	277	-6.0%	-5.0%	2.1%	-3.1%	-1.8%
% of BOR:										
Comm College Personnel ...	61%	65%	63%	60%	62%					
Lecturer	30%	24%	24%	27%	24%					
Admin, Prof & Tech (APT) ...	7%	10%	10%	11%	12%					
Exec & Admin/Mgr (E/M)	2%	2%	2%	2%	3%					
Civil Service	81	78	79	70	76	9.5%	-3.7%	1.3%	-11.4%	8.6%
Professional/Clerical Ratios: 5/										
Faculty/Clerical ratio	19.56									
General Education	19.58									
Vocational Education	19.50									
BOR/Clerical ratio	20.25									
General Education	20.25									
Vocational Education	20.25									

**LEEWARD COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	4,221	4,437	4,558	4,509	4,235	4,284	4,460	4,512	4,541	4,570
SSH Taught	45,381	46,845	47,439	47,222	45,455	45,961	47,782	48,306	48,594	48,885
SH Taught	1,929	1,892	1,922	1,897	1,850					
Equiv SH	1,925	1,887	1,916	1,892	1,844					
Course FTE Enrollment	3,023	3,125	3,161	3,148	3,029	3,064	3,186	3,221	3,239	3,259
Analytical FTE Faculty	142.94	136.71	139.63	134.73	131.23					
Degrees Awarded (Fiscal Yr)	375	397	394	350						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	23	25	24	25	24					
SH Per FTE Faculty	13.5	13.8	13.7	14.0	14.1					
Equiv SH Per FTE Faculty	13.5	13.8	13.7	14.0	14.1					
Student-Faculty Ratio	21.1	22.8	22.6	23.4	23.1					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$6,517	\$5,762				Percent change		
Instructional Cost per SSH			\$70	\$64				-11.6%		
Instructional Cost per CFTE			\$2,095	\$1,919				-8.6%		
								-8.4%		

HUMANITIES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	23,125	22,946	23,772	23,994	23,395	23,651	24,581	24,849	24,996	25,145
SH Taught	1,061	1,009	1,048	1,040	1,029					
Equiv SH	1,063	1,009	1,048	1,040	1,029					
Course FTE Enrollment	1,542	1,528	1,582	1,598	1,559	1,577	1,639	1,657	1,666	1,676
Analytical FTE Faculty	80.80	73.47	77.14	75.63	73.58					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	21	23	22	23	22					
SH Per FTE Faculty	13.1	13.7	13.6	13.8	14.0					
Equiv SH Per FTE Faculty	13.2	13.7	13.6	13.8	14.0					
Student-Faculty Ratio	19.1	20.8	20.5	21.1	21.2					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$3,043	\$2,686				Percent change		
Instructional Cost per SSH			\$66	\$60				-11.7%		
Instructional Cost per CFTE			\$1,973	\$1,795				-9.1%		
								-9.0%		

LEEWARD COMMUNITY COLLEGE
NATURAL SCIENCES

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	12,507	13,572	13,014	12,672	12,541	12,682	13,189	13,334	13,414	13,495
SH Taught	502	526	501	491	480					
Equiv SH	502	526	501	491	480					
Course FTE Enrollment	832	908	867	845	836	845	879	889	894	900
Analytical FTE Faculty	36.61	39.54	36.89	35.10	34.33					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	25	26	26	26	26					
SH Per FTE Faculty	13.7	13.3	13.6	14.0	14.0					
Equiv SH Per FTE Faculty	13.7	13.3	13.6	14.0	14.0					
Student-Faculty Ratio	22.7	23.0	23.5	24.1	24.4					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$1,681	\$1,629		Percent change -3.1%				
Instructional Cost per SSH			\$65	\$65						
Instructional Cost per CFTE			\$1,948	\$1,951		0.2%				

SOCIAL SCIENCES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	8,811	9,546	9,768	9,723	9,107	9,212	9,578	9,685	9,744	9,803
SH Taught	312	315	324	321	313					
Equiv SH	312	315	324	321	313					
Course FTE Enrollment	587	637	653	649	607	614	639	646	650	654
Analytical FTE Faculty	21.25	21.25	22.75	21.35	21.82					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	28	30	30	30	29					
SH Per FTE Faculty	14.7	14.8	14.2	15.0	14.3					
Equiv SH Per FTE Faculty	14.7	14.8	14.2	15.0	14.3					
Student-Faculty Ratio	27.6	30.0	28.7	30.4	27.8					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$844	\$822		Percent change				
Instructional Cost per SSH			\$44	\$44		-2.6%				
Instructional Cost per CFTE			\$1,311	\$1,327		0.0%				
						1.2%				

LEEWARD COMMUNITY COLLEGE
OTHER GENERAL ED

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	938	781	885	833	412	416	434	438	440	442
SH Taught	54	42	49	45	28					
Equiv SH	48	37	43	40	22					
Course FTE Enrollment	62	52	59	56	27	28	29	29	29	29
Analytical FTE Faculty	4.28	2.45	2.85	2.65	1.50					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	17	19	19	19	15					
SH Per FTE Faculty	11.2	15.1	15.1	15.1	14.7					
Equiv SH Per FTE Faculty	11.2	15.1	15.1	15.1	14.7					
Student-Faculty Ratio	14.0	20.4	20.0	20.4	16.7					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$45	\$18		Percent change				
Instructional Cost per SSH			\$25	\$12		-60.0%				
Instructional Cost per CFTE			\$738	\$352		-52.0%				
						-52.3%				

**LEEWARD COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	1,117	1,345	1,369	1,310	1,310	1,311	1,349	1,359	1,365	1,371
SSH Taught	11,224	12,346	12,517	11,022	10,017	10,075	10,416	10,510	10,563	10,619
SH Taught	634	634	632	552	525					
Equiv SH	634	634	632	552	525					
Course FTE Enrollment	747	823	834	735	669	672	695	700	705	708
Analytical FTE Faculty	50.20	47.29	47.64	43.00	41.57					
Degrees Awarded (Fiscal Yr)	166	191	218	200						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	18	20	20	20	19					
SH Per FTE Faculty	12.6	13.4	13.3	12.8	12.6					
Equiv SH Per FTE Faculty	12.6	13.4	13.3	12.8	12.6					
Student-Faculty Ratio	14.9	17.4	17.5	17.1	16.1					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$2,240	\$1,962						
Instructional Cost per SSH			\$93	\$91						
Instructional Cost per CFTE			\$2,792	\$2,736						
								Percent change		
								-12.4%		
								-2.2%		
								-2.0%		

BUSINESS EDUCATION

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	714	894	916	872	872	873	898	905	909	913
SSH Taught	7,192	7,928	8,026	6,988	6,481	6,527	6,753	6,817	6,854	6,890
SH Taught	377	364	377	336	326					
Equiv SH	377	364	377	336	326					
Course FTE Enrollment	479	529	534	466	432	435	450	454	457	459
Analytical FTE Faculty	29.18	26.43	27.62	25.10	24.10					
Degrees Awarded (Fiscal Yr)	119	116	130	101						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	19	21	21	21	19					
SH Per FTE Faculty	12.9	13.8	13.6	13.4	13.5					
Equiv SH Per FTE Faculty	12.9	13.8	13.6	13.4	13.5					
Student-Faculty Ratio	16.4	20.0	19.3	18.6	17.9					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$878	\$1,045						
Instructional Cost per SSH			\$57	\$78						
Instructional Cost per CFTE			\$1,721	\$2,328						
								Percent change		
								19.0%		
								36.8%		
								35.3%		

FOOD SERVICES

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	71	78	97	117	138	138	142	143	144	144
SSH Taught	472	591	832	750	807	807	831	836	842	842
SH Taught	44	52	50	52	41					
Equiv SH	44	52	50	52	41					
Course FTE Enrollment	31	39	55	50	54	54	55	56	56	56
Analytical FTE Faculty	5.53	6.00	4.73	5.20	5.20					
Degrees Awarded (Fiscal Yr)	8	14	17	18						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	12	11	16	16	19					
SH Per FTE Faculty	8.0	8.7	10.6	10.0	7.9					
Equiv SH Per FTE Faculty	8.0	8.7	10.6	10.0	7.9					
Student-Faculty Ratio	5.6	6.5	11.6	9.6	10.4					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...		\$240	\$173					Percent change	-27.9%	
Instructional Cost per SSH		\$146	\$112						-23.3%	
Instructional Cost per CFTE		\$4,365	\$3,384						-22.5%	

HEALTH SERVICES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	171	198	249	438	252	254	263	266	267	269
SH Taught	6	9	9	15	12					
Equiv SH	6	9	9	15	12					
Course FTE Enrollment	11	13	17	29	17	17	18	18	18	18
Analytical FTE Faculty	0.52	0.69	0.69	1.30	1.00					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	29	22	28	29	21					
SH Per FTE Faculty	11.5	13.0	13.0	11.5	12.0					
Equiv SH Per FTE Faculty	11.5	13.0	13.0	11.5	12.0					
Student-Faculty Ratio	21.2	18.8	24.6	22.3	17.0					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$13	Percent change						
Instructional Cost per SSH			\$21							
Instructional Cost per CFTE			\$637							

LEEWARD COMMUNITY COLLEGE
PUBLIC SERVICE
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	1		1		4	4	4	4	4	4
SSH Taught	987	1,092	919	915	684	691	716	725	728	733
SH Taught	45	51	55	42	39					
Equiv SH	45	51	55	42	39					
Course FTE Enrollment	66	72	62	61	46	46	48	48	49	49
Analytical FTE Faculty	3.20	3.40	3.67	2.80	2.80					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	22	21	15	22	18					
SH Per FTE Faculty	14.1	15.0	15.0	15.0	13.9					
Equiv SH Per FTE Faculty	14.1	15.0	15.0	15.0	13.9					
Student-Faculty Ratio	20.6	21.2	16.9	21.8	16.4					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$331	\$54		Percent change				
Instructional Cost per SSH			\$190	\$29		-83.7%				
Instructional Cost per CFTE			\$5,702	\$871		-84.7%				

TECHNOLOGY

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	331	373	355	321	296	296	305	307	308	310
SSH Taught	2,402	2,537	2,491	1,931	1,793	1,796	1,853	1,866	1,872	1,885
SH Taught	162	158	141	107	107					
Equiv SH	162	158	141	107	107					
Course FTE Enrollment	160	170	166	129	120	120	124	124	125	126
Analytical FTE Faculty	11.77	10.77	10.93	8.60	8.47					
Degrees Awarded (Fiscal Yr)	39	61	71	81						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	16	17	19	18	17					
SH Per FTE Faculty	13.8	14.7	12.9	12.4	12.6					
Equiv SH Per FTE Faculty	13.8	14.7	12.9	12.4	12.6					
Student-Faculty Ratio	13.6	15.8	15.2	15.0	14.2					
INSTRUCTIONAL COSTS (Fiscal Year) 2/										
Total Instructional Cost (\$000) ...			\$539	\$488		Percent change				
Instructional Cost per SSH			\$114	\$130					-9.5%	
Instructional Cost per CFTE			\$3,436	\$3,901					14.0%	

LEEWARD COMMUNITY COLLEGE

Footnotes to Tables:

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. Other instructional expenditures are as follows: 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs. 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions. 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

Data:

Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) http://www2.hawaii.edu/iro/
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://wwwsrv.its.hawaii.edu/users/drue/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)

**MAUI COMMUNITY COLLEGE
CAMPUS TOTAL**
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	2,688	2,578	2,809	2,740	2,815	2,857	2,971	3,065	3,150	3,195
General Education	875	871	1,153	1,094	1,247	1,266	1,310	1,345	1,377	1,394
Vocational Education	830	1,035	1,133	1,208	1,096	1,153	1,219	1,272	1,317	1,345
Unclassified & No Data	983	672	523	438	472	438	442	448	456	456
SSH Taught	21,061	21,042	23,217	23,154	24,132	24,616	25,633	26,456	27,198	27,597
General Education	12,603	12,683	13,542	13,591	14,401	14,599	15,148	15,593	16,001	16,209
Vocational Education	8,458	8,359	9,675	9,563	9,731	10,017	10,485	10,863	11,197	11,388
SH Taught	1,065	1,039	1,069	1,004	1,073					
General Education	556	550	559	511	561					
Vocational Education	509	489	510	493	512					
Equivalent SH	1,078	1,054	1,084	1,019	1,079					
General Education	563	556	569	520	565					
Vocational Education	515	498	515	499	514					
Course FTE Enrollment	1,402	1,400	1,544	1,543	1,607	1,642	1,708	1,764	1,813	1,840
General Education	839	844	898	906	960	974	1,010	1,040	1,066	1,081
Vocational Education	563	556	646	637	647	668	698	724	747	759
Analytical FTE Faculty	94.77	91.56	92.97	91.93	98.40					
General Education	43.19	41.40	41.45	39.16	45.34					
Vocational Education	51.58	50.16	51.52	52.77	53.06					
Applications Processed	2,146	1,866	1,880	1,479	1,846					
Of total, % accepted	100.0%	99.8%	99.8%	99.7%	99.9%					
Of accepted, % entered	66.8%	63.6%	64.7%	65.9%	73.0%					
Degrees Awarded (Fiscal Year) ..	315	216	219	229						
General Education	70	58	68	64						
Vocational Education	244	157	151	165						
No Data	1	1								
Years after entry: 4 yrs 5 yrs 6 yrs										
Average Graduation rate (F87-F93 cohorts) 1/			19.6%	24.3%	27.4%					

EFFICIENCY MEASURES (Fall Semester)

Average Class Size	19	20	22	24	22
General Education	22	23	24	26	25
Vocational Education	16	17	19	21	20
SH Per FTE Faculty	11.2	11.3	11.5	10.9	10.9
General Education	12.9	13.3	13.5	13.0	12.4
Vocational Education	9.9	9.7	9.9	9.3	9.6
Equiv SH Per FTE Faculty	11.4	11.5	11.7	11.1	11.0
General Education	13.0	13.4	13.7	13.3	12.5
Vocational Education	10.0	9.9	10.0	9.5	9.7
Student-Faculty Ratio	14.8	15.3	16.6	16.8	16.3
General Education	19.4	20.4	21.7	23.1	21.2
Vocational Education	10.9	11.1	12.5	12.1	12.2

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
TUITION & FEES (Academic Year)										
Resident										
Maui Comm College	\$458	\$478	\$498	\$522	\$786	4.6%	4.4%	4.2%	4.8%	50.6%
UHCC Benchmark Average ...	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
Non-resident										
Maui Comm College	\$2,698	\$2,818	\$2,938	\$3,114	\$5,130	3.8%	4.4%	4.3%	6.0%	64.7%
UHCC Benchmark Average ...	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

**MAUI COMMUNITY COLLEGE
CAMPUS TOTAL**
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
INSTRUCTIONAL COSTS (Fiscal Year) 2/						Percent Change				
Total Instructional Cost (\$000)			\$4,854	\$4,571					-5.8%	
General Education			\$2,270	\$2,011					-11.4%	
Vocational Education			\$2,435	\$2,305					-5.3%	
Instructional Cost per SSH			\$110	\$101					-8.2%	
General Education			\$87	\$74					-14.9%	
Vocational Education			\$133	\$126					-5.3%	
Instructional Cost per CFTE			\$3,284	\$3,025					-7.9%	
General Education			\$2,618	\$2,234					-14.7%	
Vocational Education			\$3,992	\$3,772					-5.5%	
REVENUES & EXPENDITURES (Per FTE Student) 3/										
Revenues										
Maui Comm College	\$6,952	\$7,598				9.3%				
Tuition Revenues	12%	12%								
Appropriations	88%	87%								
Gifts, Contracts, Endow. ...		1%								
Peer Group	\$5,119	\$5,347				4.5%				
Tuition Revenues	31%	25%								
Appropriations	69%	75%								
Gifts, Contracts, Endow. ...	1%	1%								
Expenditures										
Maui Comm College	\$8,238	\$9,018				9.5%				
Instruction	54%	50%								
Student Services	10%	11%								
Academic Support	11%	12%								
Institutional Support	5%	6%								
Operation & Maint	12%	11%								
Funded Research										
Public Service	6%	7%								
Student Aid 4/	3%	3%								
Peer Group	\$6,853	\$7,012				2.3%				
Instruction	40%	39%								
Student Services	11%	11%								
Academic Support	8%	8%								
Institutional Support	16%	15%								
Operation & Maint	10%	10%								
Funded Research										
Public Service	1%	2%								
Student Aid 4/	14%	14%								
HUMAN RESOURCES (Fall Semester)										
Headcount	217	234	243	235	256	6.9%	7.8%	3.8%	-3.3%	8.9%
BOR appointee	183	189	192	188	202	7.0%	3.3%	1.6%	-2.1%	7.4%
% of BOR:										
Comm College Personnel ...	49%	48%	47%	44%	43%					
Lecturer	35%	34%	35%	35%	37%					
Admin, Prof & Tech (APT) ...	13%	14%	15%	18%	17%					
Exec & Admin/Mgr (E/M)	3%	3%	4%	4%	3%					
Civil Service	34	45	51	47	54	6.3%	32.4%	13.3%	-7.8%	14.9%
Professional/Clerical Ratios: 5/										
Faculty/Clerical ratio	11.23									
General Education	11.00									
Vocational Education	11.43									
BOR/Clerical ratio	11.77									
General Education	11.00									
Vocational Education	12.43									

**MAUI COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	875	871	1,153	1,094	1,247	1,266	1,310	1,345	1,377	1,394
SSH Taught	12,603	12,683	13,542	13,591	14,401	14,599	15,148	15,593	16,001	16,209
SH Taught	556	550	559	511	561					
Equiv SH	563	556	569	520	565					
Course FTE Enrollment	839	844	898	908	960	974	1,010	1,040	1,066	1,081
Analytical FTE Faculty	43.19	41.40	41.45	39.16	45.34					
Degrees Awarded (Fiscal Yr)	70	58	68	64						

EFFICIENCY MEASURES (Fall Semester)					
Average Class Size	22	23	24	26	25
SH Per FTE Faculty	12.9	13.3	13.5	13.0	12.4
Equiv SH Per FTE Faculty	13.0	13.4	13.7	13.3	12.5
Student-Faculty Ratio	19.4	20.4	21.7	23.1	21.2

INSTRUCTIONAL COSTS (Fiscal Year) 2/

Total Instructional Cost (\$000) ...	\$2,270	\$2,011
Instructional Cost per SSH	\$87	\$74
Instructional Cost per CFTE	\$2,618	\$2,234

1992-93	1993-94	1994-95	1995-96	1996-97
<i>Percent change</i>				
			-11.4%	
			-14.9%	
			-14.7%	

HUMANITIES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	6,668	6,578	7,078	7,347	7,867	7,973	8,271	8,514	8,735	8,849
SH Taught	298	309	319	292	336					
Equiv SH	302	312	324	294	337					
Course FTE Enrollment	444	438	472	491	525	532	551	568	582	590
Analytical FTE Faculty	22.45	21.50	22.82	19.97	24.15					
Degrees Awarded (Fiscal Yr)	NA									

EFFICIENCY MEASURES (Fall Semester)					
Average Class Size	22	21	22	25	24
SH Per FTE Faculty	13.3	14.4	14.0	14.6	13.9
Equiv SH Per FTE Faculty	13.5	14.5	14.2	14.7	14.0
Student-Faculty Ratio	19.8	20.4	20.7	24.6	21.7

INSTRUCTIONAL COSTS (Fiscal Year) 2/

Total Instructional Cost (\$000) ...	\$569	\$760
Instructional Cost per SSH	\$42	\$53
Instructional Cost per CFTE	\$1,255	\$1,593

1992-93	1993-94	1994-95	1995-96	1996-97
<i>Percent change</i>				
			33.6%	
			26.2%	
			26.9%	

MAUI COMMUNITY COLLEGE
NATURAL SCIENCES

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	3,407	3,252	3,643	3,353	3,613	3,664	3,803	3,914	4,017	4,070
SH Taught	155	123	136	116	116					
Equiv SH	157	125	139	122	118					
Course FTE Enrollment	227	217	240	222	240	244	254	261	268	271
Analytical FTE Faculty	10.91	10.28	10.60	10.53	11.17					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	23	27	28	27	27					
SH Per FTE Faculty	14.2	12.0	12.8	11.0	10.4					
Equiv SH Per FTE Faculty	14.4	12.2	13.1	11.6	10.6					
Student-Faculty Ratio	20.8	21.1	22.6	21.1	21.5					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$400	\$417		Percent change				
Instructional Cost per SSH			\$57	\$60					4.3%	
Instructional Cost per CFTE			\$1,696	\$1,790					5.3%	
									5.5%	

SOCIAL SCIENCES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	2,154	2,449	2,584	2,697	2,541	2,576	2,672	2,752	2,823	2,860
SH Taught	80	93	90	90	90					
Equiv SH	81	94	92	90	91					
Course FTE Enrollment	143	162	171	180	170	172	178	183	188	191
Analytical FTE Faculty	6.81	7.62	5.81	6.59	6.55					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	26	26	29	30	28					
SH Per FTE Faculty	11.7	12.2	15.5	13.7	13.7					
Equiv SH Per FTE Faculty	11.9	12.3	15.8	13.7	13.9					
Student-Faculty Ratio	21.0	21.3	29.4	27.3	26.0					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$239	\$192		Percent change				
Instructional Cost per SSH			\$49	\$36		-19.7%				
Instructional Cost per CFTE			\$1,476	\$1,090		-26.5%				
						-26.2%				

MAUI COMMUNITY COLLEGE
OTHER GENERAL ED

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	374	404	237	194	380	386	402	413	426	430
SH Taught	23	25	14	13	19					
Equiv SH	23	25	14	14	19					
Course FTE Enrollment	25	27	15	13	25	26	27	28	28	29
Analytical FTE Faculty	3.01	2.00	2.22	2.07	3.47					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	16	16	19	16	21					
SH Per FTE Faculty	7.6	12.5	6.3	6.3	5.5					
Equiv SH Per FTE Faculty	7.6	12.5	6.3	6.8	5.5					
Student-Faculty Ratio	8.3	13.5	6.8	6.3	7.2					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$525	\$36		Percent change				
Instructional Cost per SSH			\$1,081	\$85		-93.1%				
Instructional Cost per CFTE			\$32,822	\$2,573		-92.1%				
						-92.2%				

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	830	1,035	1,133	1,208	1,096	1,153	1,219	1,272	1,317	1,345
SSH Taught	8,458	8,359	9,675	9,563	9,731	10,017	10,485	10,863	11,197	11,388
SH Taught	509	489	510	493	512					
Equiv SH	515	498	515	499	514					
Course FTE Enrollment	563	556	646	637	647	668	698	724	747	759
Analytical FTE Faculty	51.58	50.16	51.52	52.77	53.06					
Degrees Awarded (Fiscal Yr)	244	157	151	165						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	16	17	19	21	20					
SH Per FTE Faculty	9.9	9.7	9.9	9.3	9.6					
Equiv SH Per FTE Faculty	10.0	9.9	10.0	9.5	9.7					
Student-Faculty Ratio	10.9	11.1	12.5	12.1	12.2					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...		\$2,435	\$2,305					Percent change	-5.3%	
Instructional Cost per SSH		\$133	\$126						-5.3%	
Instructional Cost per CFTE		\$3,992	\$3,772						-5.5%	

BUSINESS EDUCATION

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	285	395	447	420	425	447	473	493	510	522
SSH Taught	3,474	3,674	4,354	4,119	4,699	4,828	5,050	5,223	5,379	5,473
SH Taught	186	187	210	185	223					
Equiv SH	187	189	210	185	223					
Course FTE Enrollment	231	244	290	275	313	322	337	348	359	365
Analytical FTE Faculty	16.21	17.20	16.94	15.83	17.90					
Degrees Awarded (Fiscal Yr)	82	44	44	41						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	18	20	21	22	22					
SH Per FTE Faculty	11.5	10.9	12.4	11.7	12.5					
Equiv SH Per FTE Faculty	11.5	11.0	12.4	11.7	12.5					
Student-Faculty Ratio	14.3	14.2	17.1	17.4	17.5					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$609	\$543				Percent change	-10.8%	
Instructional Cost per SSH			\$77	\$66					-14.3%	
Instructional Cost per CFTE			\$2,305	\$1,990					-13.7%	

MAUI COMMUNITY COLLEGE
FOOD SERVICES
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	51	70	74	128	137	144	152	159	165	168
SSH Taught	815	775	958	1,079	1,049	1,100	1,161	1,215	1,259	1,282
SH Taught	51	61	47	37	37					
Equiv SH	51	61	48	40	37					
Course FTE Enrollment	54	52	64	72	70	73	77	81	84	85
Analytical FTE Faculty	4.57	5.64	4.77	4.95	5.16					
Degrees Awarded (Fiscal Yr)	39	15	18	14						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	17	15	21	42	38					
SH Per FTE Faculty	11.2	10.8	9.9	7.5	7.2					
Equiv SH Per FTE Faculty	11.2	10.8	10.1	8.1	7.2					
Student-Faculty Ratio	11.8	9.2	13.4	14.5	13.6					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$234	\$246		Percent change				
Instructional Cost per SSH			\$121	\$113		5.1%				
Instructional Cost per CFTE			\$3,597	\$3,372		-6.6%				
						-6.3%				

HEALTH SERVICES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	125	146	97	137	85	89	95	99	102	104
SSH Taught	1,386	1,231	1,309	1,207	1,156	1,181	1,236	1,276	1,309	1,329
SH Taught	85	69	62	67	66					
Equiv SH	87	73	64	68	66					
Course FTE Enrollment	92	83	88	80	77	79	82	85	87	89
Analytical FTE Faculty	15.03	12.33	13.34	13.01	13.86					
Degrees Awarded (Fiscal Yr)	89	76	61	72						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	17	18	20	20	17					
SH Per FTE Faculty	5.7	5.6	4.6	5.1	4.8					
Equiv SH Per FTE Faculty	5.8	5.9	4.8	5.2	4.8					
Student-Faculty Ratio	6.1	6.7	6.6	6.1	5.6					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...			\$696	\$638		Percent change				
Instructional Cost per SSH			\$279	\$262		-8.3%				
Instructional Cost per CFTE			\$8,382	\$7,876		-6.1%				
						-6.0%				

MAUI COMMUNITY COLLEGE
PUBLIC SERVICE
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	152	171	230	256	222	234	247	258	267	272
SSH Taught	815	859	1,175	1,145	920	949	992	1,029	1,060	1,076
SH Taught	39	39	55	61	54					
Equiv SH	39	40	55	61	54					
Course FTE Enrollment	56	57	79	75	61	63	66	69	71	72
Analytical FTE Faculty	3.15	3.34	4.32	4.78	4.41					
Degrees Awarded (Fiscal Yr)	23	11	9	28						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	21	22	22	19	16					
SH Per FTE Faculty	12.4	11.7	12.7	12.8	12.2					
Equiv SH Per FTE Faculty	12.4	12.0	12.7	12.8	12.2					
Student-Faculty Ratio	17.8	17.1	18.3	15.7	13.8					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$40	\$157		Percent change				
Instructional Cost per SSH			\$17	\$83		292.5%				
Instructional Cost per CFTE			\$496	\$2,496		388.2%				
						403.2%				

TECHNOLOGY

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	217	253	285	267	227	239	252	263	273	279
SSH Taught	1,968	1,817	1,879	1,970	1,877	1,928	2,014	2,086	2,155	2,192
SH Taught	148	132	136	139	130					
Equiv SH	151	134	138	141	132					
Course FTE Enrollment	130	120	125	132	124	129	134	139	144	146
Analytical FTE Faculty	12.62	11.54	12.15	12.87	11.44					
Degrees Awarded (Fiscal Yr)	11	11	19	10						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	12	13	13	15	14					
SH Per FTE Faculty	11.7	11.4	11.2	10.8	11.4					
Equiv SH Per FTE Faculty	12.0	11.6	11.4	11.0	11.5					
Student-Faculty Ratio	10.3	10.4	10.3	10.3	10.8					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$466	\$355		Percent change				
Instructional Cost per SSH			\$131	\$100		-23.8%				
Instructional Cost per CFTE			\$3,949	\$2,983		-23.7%				
						-24.5%				

MAUI COMMUNITY COLLEGE
OTHER OCCUP & VOC

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught		3		43	30	31	32	34	35	36
SH Taught		1		4	2					
Equiv SH		1		4	2					
Course FTE Enrollment				3	2	2	2	2	2	2
Analytical FTE Faculty		0.11		1.33	0.29					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size										
SH Per FTE Faculty		9.1		3.0	6.9					
Equiv SH Per FTE Faculty		9.1		3.0	6.9					
Student-Faculty Ratio				2.3	6.9					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ...				\$167		Percent change				
Instructional Cost per SSH				\$2,116						
Instructional Cost per CFTE				\$55,728						

MAUI COMMUNITY COLLEGE

Footnotes to Tables:

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. Other instructional expenditures are as follows: 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs. 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions. 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

Data:

Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) http://drue.its.hawaii.edu/uhexpend/
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://www.srv.its.hawaii.edu/users/drue/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)

**WINDWARD COMMUNITY COLLEGE
CAMPUS TOTAL**
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	1,782	1,635	1,763	1,671	1,517	1,544	1,637	1,661	1,703	1,705
General Education	1,345	1,266	1,398	1,354	1,238	1,266	1,348	1,371	1,409	1,412
Vocational Education	150	170	145	121	111	106	107	106	106	105
Unclassified & No Data	287	199	220	196	168	172	182	184	188	188
SSH Taught	15,163	14,411	14,482	14,395	13,590	13,831	14,668	14,885	15,266	15,284
General Education	13,582	12,784	12,982	12,978	12,325	12,572	13,354	13,562	13,920	13,942
Vocational Education	1,581	1,627	1,500	1,417	1,265	1,259	1,314	1,323	1,346	1,342
SH Taught	726	674	642	630	602					
General Education	613	570	545	539	518					
Vocational Education	113	104	97	91	84					
Equivalent SH	724	684	652	632	605					
General Education	611	578	555	541	521					
Vocational Education	113	106	97	91	84					
Course FTE Enrollment	1,011	959	964	960	907	921	979	993	1,018	1,019
General Education	905	849	865	866	822	837	891	904	928	929
Vocational Education	106	110	99	94	85	84	88	89	90	90
Analytical FTE Faculty	56.27	54.00	50.30	49.13	46.10					
General Education	47.43	44.77	43.03	42.68	40.25					
Vocational Education	8.84	9.23	7.27	6.45	5.85					
Applications Processed	1,311	1,160	1,276	1,155	981					
Of total, % accepted	100.0%	100.0%	100.0%	100.0%	100.0%					
Of accepted, % entered	69.8%	64.3%	64.7%	67.5%	65.7%					
Degrees Awarded (Fiscal Year) ..	130	129	142	138						
General Education	125	121	133	129						
Vocational Education	5	8	9	9						
Years after entry:			4 yrs	5 yrs	6 yrs					
Average Graduation rate (F87-F93 cohorts) 1/			15.0%	18.2%	21.2%					

EFFICIENCY MEASURES (Fall Semester)

Average Class Size	21	21	23	23	22
General Education	22	22	24	24	24
Vocational Education	15	16	17	17	16
SH Per FTE Faculty	12.8	12.5	12.8	12.8	13.1
General Education	12.9	12.7	12.7	12.6	12.9
Vocational Education	12.8	11.3	13.3	14.1	14.4
Equiv SH Per FTE Faculty	12.9	12.7	13.0	12.9	13.1
General Education	12.9	12.9	12.9	12.7	12.9
Vocational Education	12.8	11.5	13.3	14.1	14.4
Student-Faculty Ratio	18.0	17.8	19.2	19.5	19.7
General Education	19.1	19.0	20.1	20.3	20.4
Vocational Education	12.0	11.9	13.6	14.6	14.5

1992-93 1993-94 1994-95 1995-96 1996-97
TUITION & FEES (Academic Year)

Resident					
Windward Comm College	\$460	\$480	\$500	\$524	\$788
UHCC Benchmark Average ..	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225
WICHE Average	\$902	\$968	\$1,033	\$1,080	\$1,139
National Average	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457
Non-resident					
Windward Comm College	\$2,700	\$2,820	\$2,940	\$3,116	\$5,132
UHCC Benchmark Average ..	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100
WICHE Average	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353
National Average	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105

1992-93 1993-94 1994-95 1995-96 1996-97
Percent Change

4.5%	4.3%	4.2%	4.8%	50.4%
9.4%	6.8%	5.7%	9.4%	4.7%
7.9%	7.3%	6.7%	4.5%	5.5%
9.1%	7.2%	6.8%	5.8%	4.7%
3.8%	4.4%	4.3%	6.0%	64.7%
7.7%	5.7%	-4.3%	18.5%	5.8%
7.7%	8.1%	7.4%	4.1%	6.7%
7.1%	6.9%	4.5%	5.3%	6.2%

**WINDWARD COMMUNITY COLLEGE
CAMPUS TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
INSTRUCTIONAL COSTS (Fiscal Year) 2/						Percent Change				
Total Instructional Cost (\$000) ...			\$2,480	\$2,237					-9.8%	
General Education			\$1,978	\$1,863					-5.8%	
Vocational Education			\$502	\$332					-33.9%	
Instructional Cost per SSH			\$88	\$82					-6.8%	
General Education			\$78	\$75					-3.8%	
Vocational Education			\$170	\$126					-25.9%	
Instructional Cost per CFTE			\$2,629	\$2,456					-6.6%	
General Education			\$2,340	\$2,261					-3.4%	
Vocational Education			\$5,068	\$3,775					-25.5%	
REVENUES & EXPENDITURES (Per FTE Student) 3/										
Revenues										
Windward Comm College	\$5,892	\$6,584				11.7%				
Tuition Revenues	12%	13%								
Appropriations	88%	87%								
Gifts, Contracts, Endow. ..										
Peer Group	\$5,024	\$5,454				8.6%				
Tuition Revenues	33%	34%								
Appropriations	67%	66%								
Gifts, Contracts, Endow. ..		1%								
Expenditures										
Windward Comm College	\$6,559	\$7,234				10.3%				
Instruction	46%	46%								
Student Services	14%	15%								
Academic Support	13%	13%								
Institutional Support	11%	11%								
Operation & Maint	7%	7%								
Funded Research										
Public Service	5%	5%								
Student Aid 4/	4%	4%								
Peer Group	\$5,982	\$6,671				11.5%				
Instruction	44%	41%								
Student Services	10%	10%								
Academic Support	8%	9%								
Institutional Support	14%	15%								
Operation & Maint	10%	10%								
Funded Research										
Public Service	1%	2%								
Student Aid 4/	13%	14%								
HUMAN RESOURCES (Fall Semester)										
Headcount	127	122	115	110	108	8.5%	-3.9%	-5.7%	-4.3%	-1.8%
BOR appointee	100	93	84	81	82	12.4%	-7.0%	-9.7%	-3.6%	1.2%
% of BOR:										
Comm College Personnel ..	54%	59%	64%	60%	59%					
Lecturer	27%	22%	14%	19%	21%					
Admin, Prof & Tech (APT) ...	10%	11%	12%	11%	12%					
Exec & Admin/Mgr (E/M)	9%	9%	10%	10%	9%					
Civil Service	27	29	31	29	26	-3.6%	7.4%	6.9%	-6.5%	-10.3%
Professional/Clerical Ratios: 5/										
Faculty/Clerical ratio	15.67									
General Education	12.67									
Vocational Education										
BOR/Clerical ratio	15.67									
General Education	12.67									
Vocational Education										

**WINDWARD COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	1,345	1,266	1,398	1,354	1,238	1,266	1,348	1,371	1,409	1,412
SSH Taught	13,582	12,784	12,982	12,978	12,325	12,572	13,354	13,562	13,920	13,942
SH Taught	613	570	545	539	518					
Equiv SH	611	578	555	541	521					
Course FTE Enrollment	905	849	865	866	822	837	891	904	928	929
Analytical FTE Faculty	47.43	44.77	43.03	42.68	40.25					
Degrees Awarded (Fiscal Yr)	125	121	133	129						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	22	22	24	24	24					
SH Per FTE Faculty	12.9	12.7	12.7	12.6	12.9					
Equiv SH Per FTE Faculty	12.9	12.9	12.9	12.7	12.9					
Student-Faculty Ratio	19.1	19.0	20.1	20.3	20.4					
INSTRUCTIONAL COSTS (Fiscal Year) 2/										
Total Instructional Cost (\$000) ..			\$1,978	\$1,863		Percent change				
Instructional Cost per SSH			\$78	\$75						-5.8%
Instructional Cost per CFTE			\$2,340	\$2,261						-3.8%
										-3.4%

HUMANITIES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	7,193	6,777	6,900	7,210	6,768	6,904	7,334	7,448	7,644	7,656
SH Taught	336	314	296	299	289					
Equiv SH	337	320	303	300	292					
Course FTE Enrollment	479	449	460	479	451	460	489	497	510	510
Analytical FTE Faculty	26.45	25.60	23.00	23.67	22.17					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	21	21	23	24	23					
SH Per FTE Faculty	12.7	12.3	12.9	12.6	13.0					
Equiv SH Per FTE Faculty	12.7	12.5	13.2	12.7	13.2					
Student-Faculty Ratio	18.1	17.5	20.0	20.2	20.3					
INSTRUCTIONAL COSTS (Fiscal Year) 2/										
Total Instructional Cost (\$000) ..			\$935	\$906		Percent change				
Instructional Cost per SSH			\$69	\$65						-3.1%
Instructional Cost per CFTE			\$2,064	\$1,961						-5.8%
										-5.0%

WINDWARD COMMUNITY COLLEGE
SEMESTERS: 1992-93 TO 2001-02
NATURAL SCIENCES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	3,382	2,835	3,000	2,914	3,006	3,064	3,254	3,303	3,390	3,395
SH Taught	151	128	130	123	129					
Equiv SH	151	130	132	124	129					
Course FTE Enrollment	226	189	201	196	200	204	217	220	226	226
Analytical FTE Faculty	11.51	10.00	11.23	10.71	10.72					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	22	22	23	23	23					
SH Per FTE Faculty	13.1	12.8	11.6	11.5	12.0					
Equiv SH Per FTE Faculty	13.1	13.0	11.8	11.6	12.0					
Student-Faculty Ratio	19.6	18.9	17.9	18.3	18.7					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$394	\$538		Percent change				
Instructional Cost per SSH			\$69	\$96		36.5%				
Instructional Cost per CFTE			\$2,075	\$2,877		39.1%				
						38.7%				

SOCIAL SCIENCES

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	2,601	2,746	2,814	2,466	2,179	2,225	2,364	2,403	2,467	2,471
SH Taught	100	105	105	95	86					
Equiv SH	100	105	106	95	86					
Course FTE Enrollment	173	182	186	165	146	148	158	160	164	165
Analytical FTE Faculty	7.93	7.34	7.87	6.83	6.43					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	26	26	27	26	26					
SH Per FTE Faculty	12.6	14.3	13.3	13.9	13.4					
Equiv SH Per FTE Faculty	12.6	14.3	13.5	13.9	13.4					
Student-Faculty Ratio	21.8	24.8	23.6	24.2	22.7					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$326	\$247		Percent change				
Instructional Cost per SSH			\$59	\$53		-24.2%				
Instructional Cost per CFTE			\$1,764	\$1,594		-10.2%				
						-9.6%				

WINDWARD COMMUNITY COLLEGE
OTHER GENERAL ED
SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	406	426	268	388	372	379	402	408	419	420
SH Taught	26	23	14	22	14					
Equiv SH	23	23	14	22	14					
Course FTE Enrollment	27	29	18	26	25	25	27	27	28	28
Analytical FTE Faculty	1.53	1.83	0.93	1.47	0.93					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	15	18	18	15	25					
SH Per FTE Faculty	15.0	12.6	15.1	15.0	15.1					
Equiv SH Per FTE Faculty	15.0	12.6	15.1	15.0	15.1					
Student-Faculty Ratio	17.6	15.8	19.4	17.7	26.9					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$104	\$113		Percent change				
Instructional Cost per SSH			\$209	\$188		8.7%				
Instructional Cost per CFTE			\$6,113	\$5,668		-10.0%				
						-7.3%				

**WINDWARD COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL**

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	150	170	145	121	111	106	107	106	106	105
SSH Taught	1,581	1,627	1,500	1,417	1,265	1,259	1,314	1,323	1,346	1,342
SH Taught	113	104	97	91	84					
Equiv SH	113	106	97	91	84					
Course FTE Enrollment	106	110	99	94	85	84	88	89	90	90
Analytical FTE Faculty	8.84	9.23	7.27	6.45	5.85					
Degrees Awarded (Fiscal Yr)	5	8	9	9						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	15	16	17	17	16					
SH Per FTE Faculty	12.8	11.3	13.3	14.1	14.4					
Equiv SH Per FTE Faculty	12.8	11.5	13.3	14.1	14.4					
Student-Faculty Ratio	12.0	11.9	13.6	14.6	14.5					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ..			\$502	\$332						Percent change
Instructional Cost per SSH			\$170	\$126						-33.9%
Instructional Cost per CFTE			\$5,068	\$3,775						-25.9%
										-25.5%

BUSINESS EDUCATION

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	111	102	105	92	88	84	85	84	84	83
SSH Taught	1,140	1,052	1,215	1,203	1,073	1,069	1,116	1,123	1,143	1,139
SH Taught	74	68	73	76	72					
Equiv SH	74	70	73	76	72					
Course FTE Enrollment	77	71	80	80	72	71	74	75	76	76
Analytical FTE Faculty	5.35	6.20	5.20	5.20	5.00					
Degrees Awarded (Fiscal Yr)	5	7	3	9						
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	16	16	18	17	16					
SH Per FTE Faculty	13.8	11.0	14.0	14.6	14.4					
Equiv SH Per FTE Faculty	13.8	11.3	14.0	14.6	14.4					
Student-Faculty Ratio	14.4	11.5	15.4	15.4	14.4					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ..			\$261	\$257						Percent change
Instructional Cost per SSH			\$115	\$121						-1.5%
Instructional Cost per CFTE			\$3,440	\$3,623						5.2%
										5.3%

WINDWARD COMMUNITY COLLEGE
HEALTH SERVICES

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	NA									
SSH Taught	43			87	90	92	98	100	102	102
SH Taught	3			3	3					
Equiv SH	3			3	3					
Course FTE Enrollment	3			6	6	6	7	7	7	7
Analytical FTE Faculty	0.20			0.25	0.25					
Degrees Awarded (Fiscal Yr)	NA									
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	14			29	30					
SH Per FTE Faculty	15.0			12.0	12.0					
Equiv SH Per FTE Faculty	15.0			12.0	12.0					
Student-Faculty Ratio	15.0			24.0	24.0					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$66			Percent change				
Instructional Cost per SSH			NA							
Instructional Cost per CFTE			NA							

TECHNOLOGY

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
ACTIVITY MEASURES (Fall Semester)										
Headcount Enrollment	39	68	40	29	23	22	22	22	22	22
SSH Taught	398	575	285	127	102	98	100	100	101	101
SH Taught	36	36	24	12	9					
Equiv SH	36	36	24	12	9					
Course FTE Enrollment	26	39	19	8	7	7	7	7	7	7
Analytical FTE Faculty	3.29	3.03	2.07	1.00	0.60					
Degrees Awarded (Fiscal Yr)		1	6							
EFFICIENCY MEASURES (Fall Semester)										
Average Class Size	11	17	12	11	11					
SH Per FTE Faculty	10.9	11.9	11.6	12.0	15.0					
Equiv SH Per FTE Faculty	10.9	11.9	11.6	12.0	15.0					
Student-Faculty Ratio	7.9	12.9	9.2	8.0	11.7					
INSTRUCTIONAL COSTS (Fiscal Year) 2/						1992-93 1993-94 1994-95 1995-96 1996-97				
Total Instructional Cost (\$000) ..			\$121	\$45		Percent change				
Instructional Cost per SSH			\$193	\$159						
Instructional Cost per CFTE			\$5,757	\$5,027						
						-62.8%				
						-17.6%				
						-12.7%				

WINDWARD COMMUNITY COLLEGE

Footnotes to Tables:

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. Other instructional expenditures are as follows: 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs. 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions. 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

Data:

Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) http://www2.hawaii.edu/irol/
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://drue.its.hawaii.edu/uhexpend/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)